

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

1004 Gen Fund	ConfCom	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
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Conference Committee

1002 Fed Rcpts	ConfCom	50,720.9	24,161.2	200.0	24,359.7	1,000.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund		13,435.8										
1048 Univ Rcpt		17,165.2										
1092 MHTAAR		16,632.6										
1174 UA I/A		630.0										
		2,857.3										

ADN 45-6-0003 Future Farmers of America Sec. 33 Ch3, SLA2005 (SB46)P115 L30 term 6/30/2006

1004 Gen Fund	ReAprop	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This funding is to be used to fund a state director position for the Future Farmers of America program during the fiscal years ending June 30,2005 and June 30,2006.

ADN 45-5-0047 License Plate Revenue CH4 FSSLA05, Sec29

1004 Gen Fund	ReAprop	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
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Additional Entry as revenue collected is more than established in the budget system.

Subtotal	50,798.4	24,236.2	200.0	24,362.2	1,000.0	1,000.0	0.0	0.0	0	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

45-6-0010 UA PERS/TRS Increase Distribution

1002 Fed Rcpts	Trout	-8,611.8	-8,611.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,755.9										
1048 Univ Rcpt		-5,100.0										
		-1,755.9										

Transfer 8,611.8 from SYSBRA to the following components to partially fund the PERS/TRS increases:

Campus	GF	NGF	Total
BUDGET REDUC/ADD		-5,100.0	-3,511.8
STATEWIDE SERVICES		124.2	146.5
STATEWIDE NETWORKS		59.8	71.7
ANCHORAGE CAMPUS		1,550.0	821.9
KENAI PEN COLLEGE		117.9	44.5
			162.4

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
KODIAK COLLEGE		56.9	13.4	70.3								
MAT SU COLLEGE		77.9	31.3	109.2								
PWS COMMUNITY COLLEG		59.8	25.5	85.3								
AK COOP EXTENSION		95.1	54.4	149.5								
BRISTOL BAY CAMPUS		26.2	11.2	37.4								
CHUKCHI CAMPUS 17.6		6.0	23.6									
FAIRBANKS CAMPUS		1,732.3	864.2	2,596.5								
FAIRBANKS ORG RES		394.5	1,120.0	1,514.5								
INT-ALEUTIANS CAMPUS		36.4	12.0	48.4								
KUSKOKWIM CAMPUS		66.6	18.9	85.5								
NORTHWEST CAMPUS		35.3	11.4	46.7								
RURAL COLLEGE		61.3	33.7	95.0								
TANANA VALLEY C		112.3	45.0	157.3								
JUNEAU CAMPUS		348.2	134.3	482.5								
KETCHIKAN CAMPUS		52.2	13.5	65.7								
SITKA CAMPUS		75.5	32.4	107.9								

45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases

Trout	-14,883.2	-14,883.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-36.8											
1004 Gen Fund	-8,934.0											
1048 Univ Rcpt	-5,912.4											

Distribute FY06 Contract and Policy Mandated Salary and Benefit Increases to components.

Campus	GF	NGF	Total
BUDGET REDUC/ADD	-8,934.0	-5,949.2	-14,883.2
STATEWIDE SERVICES	217.6	248.5	466.1
STATEWIDE NETWORKS	104.9	121.5	226.4
ANCHORAGE CAMPUS	2,715.2	1,392.3	4,107.5
KENAI PEN COLLEGE	206.7	75.3	282.0
KODIAK COLLEGE	99.6	22.7	122.3
MAT SU COLLEGE	136.4	53.0	189.4
PWS COMMUNITY COLLEG	104.6	43.1	147.7
AK COOP EXTENSION	166.7	92.1	258.8
BRISTOL BAY CAMPUS	45.8	18.9	64.7
CHUKCHI CAMPUS 30.8	10.2	41.0	
FAIRBANKS CAMPUS	3,034.7	1,463.8	4,498.5
FAIRBANKS ORG RES	691.1	1,897.4	2,588.5
INT-ALEUTIANS CAMPUS	63.7	20.4	84.1
KUSKOKWIM CAMPUS	116.8	32.1	148.9
NORTHWEST CAMPUS	61.8	19.3	81.1
RURAL COLLEGE	107.5	57.1	164.6

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TANANA VALLEY C		196.7	76.2	272.9								
JUNEAU CAMPUS		609.8	227.5	837.3								
KETCHIKAN CAMPUS		91.4	22.8	114.2								
SITKA CAMPUS	132.2	55.0	187.2									
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trout	-1,775.0	-1,775.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-355.0										
1004 Gen Fund		-1,065.0										
1048 Univ Rcpt		-355.0										

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA to the following allocations:

Campus	GF	NGF	Total	
BUDGET REDUC/ADD		-1,065.0	-710.0	-1,775.0
STATEWIDE SERVICES		25.9	29.6	55.5
STATEWIDE NETWORKS		12.5	14.5	27.0
ANCHORAGE CAMPUS		323.7	166.2	489.9
KENAI PEN COLLEGE		24.6	9.0	33.6
KODIAK COLLEGE		11.9	2.7	14.6
MAT SU COLLEGE		16.3	6.3	22.6
PWS COMMUNITY COLLEG		12.5	5.2	17.7
AK COOP EXTENSION		19.9	11.0	30.9
BRISTOL BAY CAMPUS		5.5	2.3	7.8
CHUKCHI CAMPUS 3.7		1.2	4.9	
FAIRBANKS CAMPUS		361.6	174.9	536.5
FAIRBANKS ORG RES		82.4	226.4	308.8
INT-ALEUTIANS CAMPUS		7.6	2.4	10.0
KUSKOKWIM CAMPUS		13.9	3.8	17.7
NORTHWEST CAMPUS		7.4	2.3	9.7
RURAL COLLEGE		12.8	6.8	19.6
TANANA VALLEY C		23.4	9.1	32.5
JUNEAU CAMPUS		72.7	27.1	99.8
KETCHIKAN CAMPUS		10.9	2.7	13.6
SITKA CAMPUS		15.8	6.5	22.3

45-6-0012 UA Operating & Extraordinary Fixed Costs Dist

	Trout	-10,298.0	0.0	0.0	-10,298.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,267.5										
1004 Gen Fund		-1,900.0										
1048 Univ Rcpt		-6,280.5										
1174 UA I/A		-850.0										

Operating and Extraordinary Fixed Costs include the following:

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- a. general increase of non-personal service related expenditures at 1.5%
- b. library material and subscription costs increases which range between 12 and 15% annually
- c. risk management fees required to maintain appropriate insurance coverage have increased significantly
- d. maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer Funding allocated for Non Discretionary Fixed Costs from Systemwide Budget Reductions and Additions to the following allocations:

Campus	GF	NGF	Total
BUDGET REDUC/ADD	-1,900.0	-8,398.0	-10,298.0
STATEWIDE SERVICES	59.6	255.3	314.9
STATEWIDE NETWORKS	450.0	450.0	900.0
ANCHORAGE CAMPUS	439.3	1,512.5	1,951.8
KENAI PEN COLLEGE	43.1	0.0	43.1
FAIRBANKS CAMPUS	720.9	5,448.2	6,169.1
JUNEAU CAMPUS	187.1	732.0	919.1

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

	Trin	4,643.1	0.0	0.0	4,643.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		645.1										
1048 Univ Rcpt		3,998.0										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

Campus	GF	NGF	Total
BUDGET REDUC/ADD	645.1	3,998.0	4,643.1
STATEWIDE SERVICES	-31.7	0.0	-31.7
STATEWIDE NETWORKS	-20.2	0.0	-20.2
ANCHORAGE CAMPUS	-147.6	-165.6	-313.2
KENAI PEN COLLEGE	-13.0	0.0	-13.0
KODIAK COLLEGE	-5.8	0.0	-5.8
MAT SU COLLEGE	-9.1	0.0	-9.1
PWS COMMUNITY COLLEG	-5.8	0.0	-5.8
AK COOP EXTENSION	-8.7	0.0	-8.7
BRISTOL BAY CAMPUS	-2.5	0.0	-2.5
CHUKCHI CAMPUS	-1.7	0.0	-1.7
FAIRBANKS CAMPUS	-263.4	-3,691.0	-3,954.4

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FAIRBANKS ORG RES		-46.1	0.0	-46.1								
INT-ALEUTIANS CAMPUS		-3.3	0.0	-3.3								
KUSKOKWIM CAMPUS		-6.0	0.0	-6.0								
NORTHWEST CAMPUS		-3.8	0.0	-3.8								
RURAL COLLEGE		-10.4	0.0	-10.4								
TANANA VALLEY C		-9.3	0.0	-9.3								
JUNEAU CAMPUS		-45.2	-141.4	-186.6								
KETCHIKAN CAMPUS		-5.5	0.0	-5.5								
SITKA CAMPUS		-6.0	0.0	-6.0								

45-6-0013 UA Continued Expansion of AAS Nursing

Trout	-600.0	-200.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.0										
1048 Univ Rcpt	-400.0										

Transfer funding to support the continued expansion of the AAS Nursing Program. In a collaborative effort across all three RDU's and with considerable input and financial support of private industry, UA has developed a strategic plan to double the number of nursing graduates by 2006. This funding provides the next necessary step to implement the plan.

Funding is transferred from Systemwide Budget Reductions and Additions to:

	GF	NGF	Total
BUDGET REDUC/ADD	-200.0	-400.0	-600.0
ANCHORAGE CAMPUS	200.0	400.0	600.0

45-6-0014 UA Behavioral Health Program Partnership

Trout	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-500.0										
1092 MHTAAR	-500.0										

UA and the Mental Health Trust have been working closely to expand programs central to addressing some of Alaska's most pressing behavioral health issues. This change record transfers funding allocated to these programs as follows:

	GF	MHT	Total
BUDGET REDUC/ADD	-500.0	-500.0	-1,000.0
ANCHORAGE CAMPUS	234.3	107.7	342.0
FAIRBANKS CAMPUS	265.7	287.3	553
JUNEAU CAMPUS		105.0	105

45-6-0015 UA Transfer Funding for Research Program Success

Trout	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6,590.5										
1048 Univ Rcpt	-409.5										

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Research Program Success- Existing UA research programs are becoming more and more competitive. This change record transfers additional Federal and UA Receipt Authority that will be needed in FY06 for research programs.

	Federal Receipts	University Receipts	Total
BUDGET REDUC/ADD	-6,590.5	-409.5	-7,000.0
STATEWIDE SERVICES	131.8	8.2	140.0
ANCHORAGE CAMPUS	527.2	32.8	560.0
FAIRBANKS CAMPUS	5865.6	364.4	6,230.0
JUNEAU CAMPUS	65.9	4.1	70.0

45-6-0016 Transfer funding for Debt Service

Trout	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-1,500.0										

Transfer authority to allow funding for debt service for debt options being discussed by the Board of Regents.

Campus	UAR
BUDGET REDUC/ADD	-1,500.0
STATEWIDE SERVICES	30.0
ANCHORAGE CAMPUS	565.0
KENAI PEN COLLEGE	50.0
FAIRBANKS CAMPUS	720.0
JUNEAU CAMPUS	135.0

45-6-0018 Campus Reallocations

Trin	3,711.4	1,808.8	0.0	1,902.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,710.4										
1061 CIP Rcpts	1,001.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)

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BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)						
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)						
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)						
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)						
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)						
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)						
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)						
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0						
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)						
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)						
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)						
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)						
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)						

45-6-0018 Campus Reallocations

Trout	-5,560.6		0.0	-200.0	-3,360.6	-1,000.0	-1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.2											
1004 Gen Fund	-111.3											
1048 Univ Rcpt	-4,017.3											
1092 MHTAAR	-130.0											
1174 UA I/A	-1,299.8											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations	
	GF	NGF	Total		NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)

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JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)						
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)						
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)						
		1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)					
	Subtotal	7,924.3	75.0	0.0	7,849.3	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY07 License Plate Revenue

Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
FY07 License Plate Revenue												

Reverse FY06 License Plate Revenue CH4 FSSLA05, Sec29

Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5											
Reverse FY06 License Plate Revenue												

Reduce FY06 Spec Appn Future Farmers of America Sec. 33 Ch3, SLA2005 (SB46)P115 L30 term 6/30/2006

Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0											

Reduce Funding for the special appropriation for the FFA Director. This funding was to be used to fund a state director position for the Future Farmers of America program during the fiscal years ending June 30, 2005 and June 30, 2006.

UofA FY07 Additional MHTAAR Funding

Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	45.0											

The FY07 Additional MHTAAR Funding includes:

40.0 MHTAAR for Expansion of provision of financial incentives for providers to serve beneficiaries with cognitive impairments.

15.0 MHTAAR for Training for providers to increase skills and service capacity for cognitive impaired offenders

20.0 MHTAAR for training and technical assistance for providers

(30.0) to reduce funding from FY06 for the study of beneficiary victimization.

These are all Mental Health Trust recommendations.

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UA FY07 Additional TVEP Funding												
	Inc	59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		59.4										
This change record reflects the anticipated additional Technical and Voc Tech Ed funding available to the University for FY07.												
UA Scholars Program -Expand to 15% Model												
	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
The UA Scholars Program is designed to increase the number of Alaska's high school graduates staying in Alaska for education and therefore filling jobs here. Currently, the University offers the top 10 percent of students in each qualified high school graduating class in Alaska an \$11,000 scholarship to attend the University of Alaska. This increment, along with UA's current funding commitment, is the funding necessary to expand the program to offer the scholarships to the top 15% of Alaskan students and raise the amount to \$14,000.												
<hr/>												
	Totals	12,952.2	0.0	0.0	7,952.2	0.0	0.0	5,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	36,855.6	13,469.4	1,214.7	21,446.3	477.2	173.0	75.0	0.0	143	0	0
1002 Fed Rcpts		2,558.0										
1004 Gen Fund		11,216.7										
1007 I/A Rcpts		560.4										
1048 Univ Rcpt		17,281.2										
1151 VoTech Ed		78.1										
1174 UA I/A		5,161.2										

ADN 45-6-0001 University Lands Bill Ch xx FSSLA2005 (Bill HB130) (HB67)

	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		500.0										

The UA Lands Bill includes a fiscal note for 500.0 of University Receipt Authority for additional FY06 operating expenditures.

UA Land Management will add minimal staff thru contractual obligations for management of new lands that would replace land inventory available for sale.
Land Management operating costs have been considered in the net revenue projections.

Subtotal	37,355.6	13,469.4	1,214.7	21,946.3	477.2	173.0	75.0	0.0	143	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases

	Trin	466.1	466.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		217.6										
1048 Univ Rcpt		246.7										

Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component

GF 217.6 NGF 248.5 Total 466.1

45-6-0010 UA PERS/TRS Increase Distribution

	Trin	270.7	270.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.2										
1004 Gen Fund		124.2										
1048 Univ Rcpt		73.3										

Distribute Funding for PERS/TRS Increases from SYSBRA

GF 124.2 NGF 146.5 Total 270.7

45-6-0011 UA Health Insurance Transition Funding Distribution

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Trin	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1004 Gen Fund		25.9										
1048 Univ Rcpt		14.8										

Distribution of funding for UA Health Insurance Transition for AHECTE from SYSBRA:

GF 25.9 NGF 29.6 Total 55.5

45-6-0012 UA Operating & Extraordinary Fixed Costs Dist

	Trin	314.9	0.0	0.0	314.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		59.6										
1048 Univ Rcpt		140.9										
1174 UA I/A		14.4										

Operating and Extraordinary Fixed Costs include the following:

- a. general increase of non-personal service related expenditures at 1.5%
- b. library material and subscription costs increases which range between 12 and 15% annually
- c. risk management fees required to maintain appropriate insurance coverage have increased significantly.
- d. maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer funding allocated to non discretionary fixed costs from SYSBRA to the following allocations:

	GF	NGF	Total
STATEWIDE SERVICES	59.6	255.3	314.9

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

	Trout	-31.7	0.0	0.0	-31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.7										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
STATEWIDE SERVICES	-31.7	0.0	-31.7

45-6-0015 UA Transfer Funding for Research Program Success

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Trin	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		131.8										
1048 Univ Rcpt		8.2										

Research Program Success- Existing UA research programs are becoming more and more competitive. This change record transfers additional Federal and UA Receipt Authority that will be needed in FY06 for research programs.

	Federal Receipts	University Receipts	Total
BUDGET REDUC/ADD	-6,590.5	-409.5	-7,000.0
STATEWIDE SERVICES	131.8	8.2	140.0
ANCHORAGE CAMPUS	527.2	32.8	560.0
FAIRBANKS CAMPUS	5865.6	364.4	6,230.0
JUNEAU CAMPUS	65.9	4.1	70.0

45-6-0016 Transfer funding for Debt Service

	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		30.0										

Transfer authority to allow funding for debt service for debt options being discussed by the Board of Regents.

Campus	UAR
BUDGET REDUC/ADD	-1,500.0
STATEWIDE SERVICES	30.0
ANCHORAGE CAMPUS	565.0
KENAI PEN COLLEGE	50.0
FAIRBANKS CAMPUS	720.0
JUNEAU CAMPUS	135.0

45-6-0018 Campus Reallocations

	Trin	2,459.0	1,279.0	328.2	797.6	54.2	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,360.6										
1151 VoTech Ed		72.4										
1174 UA I/A		26.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0						
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)						
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)						
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)						
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)						
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)						
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)						
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)						
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)						
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)						
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0						
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)						
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)						
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)						
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)						
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)						

45-6-0018 Campus Reallocations

Trout	-924.1		0.0	0.0	-894.1	0.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-500.0											
1004 Gen Fund	-13.7											
1007 I/A Rcpts	-410.4											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)						
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)						
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)						
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)						

45-6-0017 Transfer Military Ed Program from UAA to SPS and TVC

Trin	100.2	88.1	6.8	4.2	1.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund	100.2										

Military Education programs previously under Anchorage Campus have been transferred to Statewide Programs and Services and Tanana Valley Campus as follows:

	GF
Anchorage Campus	(312.2)
Tanana Valley Campus	212.0
Statewide Programs and Services	100.2

Subtotal	40,236.2	15,628.8	1,549.7	22,307.2	532.5	143.0	75.0	0.0	144	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

University Lands Bill FiscN Reversal Ch8 FSSLA05

Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-250.0										

The fiscal note attached to the University Lands Bill, Ch8 FSSLA 05 had 500.0 of UAR authority for FY06 and 250.0 for FY07. This change record reverses the difference between FY06 and FY07.

UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure

Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	100.0										

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

This increment is for Research Infrastructure-Applied Research, Tech Transfer and Patent Support and Research Compliance Support

To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF.

This funding will be utilized at the following allocations:

Statewide Services:	100.0 GF
Anchorage Campus	144.0 GF
Fairbanks Org. Res.	330.0 GF
Juneau Campus	40.0GF
Total	614.0 GF

UofA Preparing Alaskans for the New Jobs-Vocational Education

Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund	150.0											

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Vocational Education-This increment is for WFD Leadership at Statewide: This funding allows UA to reinstate the systemwide administrative role responsible for leadership and coordination for vocational and workforce programs. The many industry workforce consortia and state committees need representation from UA to provide voice for UA job training capabilities and opportunities (transportation, construction, oil, gas, mining, information technology, DOL AWIB). The SW UA Vocational and Workforce Development Advisory Committee has been inactive for years due to lack of staffing and has resulted in a loss of public and industry program knowledge and advocacy. Pressure for increased collaboration with schools, regional vocational training centers, and proprietary training facilities is becoming more necessary as well as more advantageous, and staffing is required to facilitate the discussion and planning priority programs and to seek external funding opportunities through partnerships. (GF: 150, Total: 150)

UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health

Inc	850.0	560.0	48.0	230.0	0.0	12.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	200.0											
1004 Gen Fund	250.0											
1048 Univ Rcpt	300.0											
1092 MHTAAR	100.0											

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

The two programs in this increment are:

Behavioral Health Program Partnership Continuation: This funding request matches \$100,000 in Alaska Mental Health Trust funds to expand the Behavioral Health Program Partnership between UA, the AMHTA and the State Division of Behavioral Health to train Alaskans for the highest priority behavioral health

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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jobs. The three partners will assess current program investments and use these funds for the highest priority needs, likely meeting additional delivery demands in psychology, addictions, and professional development for existing rural mental health personnel. (GF:100.0, NGF: 100.0 MHT, Total: 200.0)

Health Program Leadership across the University system: This request is to transition the Associate Vice President for Health position and office to permanent base funding. Started through grant funding and now being supported on temporary sources, this position has proven pivotal in coordinating the start up and the implementation of nursing, allied health, bio-medical research and behavioral health programs throughout the state. Health programs are among UA's most expensive investments and the AVPH works to provide efficient, non duplicative delivery of programs. The AVPH has assisted the University is raising over \$4 million in private industry funding for nursing and allied health and another \$16 million in other investments.(GF:150.0, NGF:500.0 Total:650.0)

U of A Adj Base Maintenance & Repair

Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.5											
1048 Univ Rcpt	7.5											

UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&R per Board of Regents' Policy.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

Inc	369.9	369.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.4											
1004 Gen Fund	326.4											
1048 Univ Rcpt	24.1											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Inc	291.8	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.6										
1004 Gen Fund		226.4										
1048 Univ Rcpt		34.8										

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

	Inc	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		26.9										
1048 Univ Rcpt		2.0										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

	Inc	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1004 Gen Fund		98.2										
1048 Univ Rcpt		7.8										

This increment represents the increment required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8										
1004 Gen Fund		231.7										
1048 Univ Rcpt		16.1										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.9											
1048 Univ Rcpt	4.1											

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

Inc	204.3	204.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	204.3											

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	0.2											
1048 Univ Rcpt	1.5											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	42,427.2	17,729.8	1,597.7	22,337.2	532.5	155.0	75.0	0.0	149	1	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	14,323.5	5,759.5	204.8	7,478.4	316.1	270.2	0.0	294.5	77	0	0
1004 Gen Fund		7,226.2										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		4,385.3										
1174 UA I/A		2,232.0										
Subtotal		14,323.5	5,759.5	204.8	7,478.4	316.1	270.2	0.0	294.5	77	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Transfer PCNs from SWN to MatSu												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
This change record transfers unused authorized pcns to Mat-Su Campus where they are needed.												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	226.4	226.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		104.9										
1048 Univ Rcpt		120.8										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 104.9 NGF 121.5 Total 226.4												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.9										
1004 Gen Fund		59.8										
1048 Univ Rcpt		35.8										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 59.8 NGF 71.7 Total 131.5												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		12.5										
1048 Univ Rcpt		7.2										

Transfer funding for UA Health Insurance Transition for AHECTE from Systemwide Budget Reductions and Additions:

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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GF 12.5 NGF 14.5 Total 27.0

45-6-0012 UA Operating & Extraordinary Fixed Costs Dist

	Trin	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										
1174 UA I/A		450.0										

Operating and Extraordinary Fixed Costs include the following:

- a. general increase of non-personal service related expenditures at 1.5%
- b. library material and subscription costs increases which range between 12 and 15% annually
- c. risk management fees required to maintain appropriate insurance coverage have increased significantly
- d. maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer Funding allocated for Non Discretionary Fixed Costs from Systemwide Budget Reductions and Additions to the following allocations:

	GF	NGF	Total
STATEWIDE NETWORKS	450.0	450.0	900.0

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

	Trout	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.2										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
STATEWIDE NETWORKS	-20.2	0.0	-20.2

45-6-0018 Campus Reallocations

	Trin	380.0	135.0	67.1	165.9	12.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		380.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

	Transfers In Campus Reallocations				Transfers Out Campus Reallocations		
Campus	GF	NGF	Total	GF	NGF	Total	

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)						
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)						
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0						
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)						
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)						
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)						
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)						
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)						
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)						
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)						
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)						
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)						
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0						
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)						
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)						
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)						
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)						
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)						
Subtotal		15,968.2	6,279.4	271.9	8,524.1	328.1	270.2	0.0	294.5	71	0	0

***** Changes From FY2006 Management Plan To FY2007 Governor *****

U of A Adj Base Healthcare/Other Benefit Increase

Inc	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.9											
1004 Gen Fund	204.5											
1048 Univ Rcpt	13.5											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
U of A Adj Base TRS Retirement Increase												
	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		9.1										
1048 Univ Rcpt		0.6										
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Pers Retirement Increase												
	Inc	142.8	142.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.9										
1004 Gen Fund		110.9										
1048 Univ Rcpt		17.0										
This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base ORP Retirement Increase												
	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		14.8										
1048 Univ Rcpt		1.2										
This increment represents the increment required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Step Increase												
	Inc	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1004 Gen Fund		114.6										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1048 Univ Rcpt		7.7										
Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.												
This increment represents the amount required to fund the non bargaining staff step increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Market Increase												
	Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1048 Univ Rcpt		1.9										
Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Grid Increase												
	Inc	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
Non represented staff have a 2% grid increase applied per BOR policy.												
This increment represents the amount required to fund the non bargaining staff salary grid increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
	Totals	16,615.5	6,926.7	271.9	8,524.1	328.1	270.2	0.0	294.5	71	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	192,769.7	120,728.5	4,095.9	41,166.0	15,657.6	1,869.9	8,480.3	771.5	1,214	17	0
1002 Fed Rcpts		23,349.4										
1003 G/F Match		19.8										
1004 Gen Fund		69,426.9										
1007 I/A Rcpts		7,665.4										
1037 GF/MH		200.8										
1048 Univ Rcpt		78,210.6										
1061 CIP Rcpts		1,701.2										
1092 MHTAAR		50.0										
1151 VoTech Ed		1,082.0										
1174 UA I/A		11,063.6										
Subtotal		192,769.7	120,728.5	4,095.9	41,166.0	15,657.6	1,869.9	8,480.3	771.5	1,214	17	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-6-0019 Transfer Occupational Safety and Health Program to Kenai Peninsula College												
	Trout	-185.6	-185.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-185.6										
Transfer two positions and salary dollars to KPC for the Occupational Safety and Health program												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	4,107.5	4,107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		2,715.2										
1048 Univ Rcpt		1,383.8										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 2,715.2 NGF 1,392.3 Total 4,107.5												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	2,371.9	2,371.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		411.0										
1004 Gen Fund		1,550.0										
1048 Univ Rcpt		410.9										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 1,550.0 NGF 821.9 Total 2,371.9												
45-6-0011 UA Health Insurance Transition Funding Distribution												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Trin	489.9	489.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.1										
1004 Gen Fund		323.7										
1048 Univ Rcpt		83.1										

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:

Gf 323.7 NGf 166.2 Total 489.9

45-6-0012 UA Operating & Extraordinary Fixed Costs Dist

	Trin	1,951.8	0.0	0.0	1,951.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		467.0										
1004 Gen Fund		439.3										
1048 Univ Rcpt		914.3										
1174 UA I/A		131.2										

Operating and Extraordinary Fixed Costs include the following:

- a. general increase of non-personal service related expenditures at 1.5%
- b. library material and subscription costs increases which range between 12 and 15% annually
- c. risk management fees required to maintain appropriate insurance coverage have increased significantly
- d. maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer funding allocated for Non Discretionary Fixed Costs from Systemwide Budget Reductions and Additions to the following allocations:

	GF	NGF	Total
ANCHORAGE CAMPUS	439.3	1,512.5	1,951.8

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

	Trout	-313.2	0.0	0.0	-313.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-147.6										
1048 Univ Rcpt		-165.6										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
ANCHORAGE CAMPUS	-147.6	-165.6	-313.2

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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45-6-0013 UA Continued Expansion of AAS Nursing

	Trin	600.0	200.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1048 Univ Rcpt		400.0										

Transfer funding to support the continued expansion of the AAS Nursing Program. In a collaborative effort across all three RDU's and with considerable input and financial support of private industry, UA has developed a strategic plan to double the number of nursing graduates by 2006. This funding provides the next necessary step to implement the plan.

Funding is transferred from Systemwide Budget Reductions and Additions to:

	GF	NGF	Total
BUDGET REDUC/ADD	-200.0	-400.0	-600.0
ANCHORAGE CAMPUS	200.0	400.0	600.0

45-6-0014 UA Behavioral Health Program Partnership

	Trin	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		234.3										
1092 MHTAAR		107.7										

UA and the Mental Health Trust have been working closely to expand programs central to addressing some of Alaska's most pressing behavioral health issues. This change record transfers funding allocated to these programs as follows:

	GF	MHT	Total
BUDGET REDUC/ADD	-500.0	-500.0	-1,000.0
ANCHORAGE CAMPUS	234.3	107.7	342.0
FAIRBANKS CAMPUS	265.7	287.3	553
JUNEAU CAMPUS		105.0	105

45-6-0015 UA Transfer Funding for Research Program Success

	Trin	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		527.2										
1048 Univ Rcpt		32.8										

Research Program Success- Existing UA research programs are becoming more and more competitive. This change record transfers additional Federal and UA Receipt Authority that will be needed in FY06 for research programs.

	Federal Receipts	University Receipts	Total
BUDGET REDUC/ADD	-6,590.5	-409.5	-7,000.0
STATEWIDE SERVICES	131.8	8.2	140.0
ANCHORAGE CAMPUS	527.2	32.8	560.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FAIRBANKS CAMPUS		5865.6	364.4	6,230.0								
JUNEAU CAMPUS		65.9	4.1	70.0								

45-6-0016 Transfer funding for Debt Service

Trin	565.0	0.0	0.0	565.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	565.0										

Transfer authority to allow funding for debt service for debt options being discussed by the Board of Regents.

Campus	UAR
BUDGET REDUC/ADD	-1,500.0
STATEWIDE SERVICES	30.0
ANCHORAGE CAMPUS	565.0
KENAI PEN COLLEGE	50.0
FAIRBANKS CAMPUS	720.0
JUNEAU CAMPUS	135.0

45-6-0018 Campus Reallocations

Trin	1,746.3	0.0	181.1	933.0	398.8	0.0	183.4	50.0	0	0	0
1092 MHTAAR	130.0										
1174 UA I/A	1,616.3										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
SITKA CAMPUS		0.0	304.1	304.1	(12.5)	(379.1)	(391.6)					
		1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)					

45-6-0018 Campus Reallocations

Trout	-3,482.6	-2,582.2	0.0	-312.2	0.0	-588.2	0.0	0.0	0	0	0
1002 Fed Rcpts	-500.0										
1004 Gen Fund	-35.0										
1007 I/A Rcpts	-1,000.0										
1048 Univ Rcpt	-362.5										
1061 CIP Rcpts	-500.0										
1151 VoTech Ed	-1.7										
1174 UA I/A	-1,083.4										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

45-6-0017 Transfer Military Ed Program from UAA to SPS and TVC

Trout	-312.2	-312.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund	-312.2										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Military Education programs previously under Anchorage Campus have been transferred to SPS and TVC as follows:

	GF											
Anchorage Campus		(312.2)										
Tanana Valley Campus		212.0										
Statewide Programs and Services		100.2										

Subtotal	201,210.5	124,817.8	4,277.0	45,292.4	16,056.4	1,281.7	8,663.7	821.5	1,206	17	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds

Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	600.0											
1003 G/F Match	400.0											

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

There are seven major grants in various stages; proposal development to already awarded. These grants require match funding and are very important for Alaska's policies issues. The seven grants already identified include fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research. These are multi-million and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction, initial estimates indicate the following distribution:

UAF Organized Research	GFM 1,500.0, NGF 5,600.0
UAA Anchorage Campus	GFM 400.0, NGF 600.0
UAS Juneau Campus	GFM 100.0, NGF 400.0
Total	GFM 2,000.0, NGF 6,600.0

These programs will improve results on two of UA's performance measures, increasing external research funding and increasing university generated revenue. After three years, this investment will leverage \$8-\$12 million in non-state research.

UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure

Inc	294.0	274.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	294.0											

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

This increment requests funding for Anchorage campuses for the following categories:

Proposal/Grant/Contract Support at Anchorage Campus-

Staff resources are required to improve services to UAA faculty and staff researchers and improve grant and contract: one additional full-time proposal specialist and one full-time trainer and inreach specialist. New positions are needed to address existing staff shortages and to meet increased research demand. One additional staff position is needed to meet requirements for increased fiduciary oversight and compliance. (GF 150.0, Total 150.0)

Applied Research, Tech Transfer and Patent Support and Research Compliance Support-

To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF. (GF 144.0 Total 144.0)

UofA Competitive University Research Investment (Ph 1 of 5)-Health

Inc	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0
1002 Fed Rcpts	200.0										
1004 Gen Fund	268.0										

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$7 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

This increment is for the Joint PhD Psychology at Fairbanks and Anchorage

This new joint degree was approved by the Board of Regents in the summer of 2005 in an effort to meet the clinical behavioral health needs in urban and rural Alaska. The program will begin enrolling students in 2006 and will in five years have approx 40 students who will be training in clinical and research practices relevant to Alaska. Six to eight graduates a year are expected. This request provides the necessary support for the UAA and UAF programs. If funded, each campus will receive one half of the total funds

Funds will be utilized at the following allocations:

Fairbanks Campus GF: 268.0, NGF: 200.0 Total 468.0

Anchorage Campus GF: 268.0, NGF: 200.0 Total 468.0

Total GF: 536.0, NGF: 400.0 Total: 936.0

UofA Preparing Alaskans for the New Jobs-Vocational Education

Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund	100.0										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

This increment addresses Vocational Education:

Tech Prep Coordinator at Anchorage Campus: This provides base funding for the CTC Tech Prep program that has been funded with WFD funds. The program links high school students to high demand vocational careers. There is strong participation with more than 240 tech prep students now enrolled in degree programs. The program currently works with 13 partner locations (high schools, technical education centers, vocational-rehab programs, department of corrections, and others), and 36 partner instructors, and offers over 100 articulated courses. (GF: 100.0, Total: 100.0)

UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology

Inc	345.0	235.0	15.0	40.0	0.0	55.0	0.0	0.0	3	0	0
1004 Gen Fund	205.0										
1048 Univ Rcpt	140.0										

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training- Construction Technology and Construction Management Program in Anchorage: The DOL projects a steady increase in the demand for trained construction managers. Typical job titles for such positions include, project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. This funding continues the construction technology faculty currently funded on WFD funds and funding for construction management programs. The construction management program is being started in partnership with industry.

This program is funded at the following allocations:

Anchorage Campus	205.0 GF, 140.0 NGF, 345.0 TOT
Tanana Valley Campus	80.0 GF, 100.0 NGF, 180.0 TOT
Total	285.0 GF, 240.0 NGF, 525.0 TOT

UofA Preparing Alaskans for the New Jobs-Engineering

Inc	980.0	705.0	35.0	155.0	0.0	85.0	0.0	0.0	9	0	0
1002 Fed Rcpts	130.0										
1004 Gen Fund	550.0										
1048 Univ Rcpt	300.0										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

This request includes funding for the growing engineering programs in Anchorage including support for the Alaska Native Science Engineering Program, expansion of engineering programs statewide to meet the projected employment needs, and minimal core funding for the successful research initiatives at UAF. These programs will improve results on three of UA's performance measures: student enrollment, increasing graduates for high demand careers, and increasing external research funding.

Baccalaureate Engineering Program, Alaska Native Science Engineering Program and Engineering Professional Training at Anchorage Campus: This request provides initial faculty to support the industry-requested general engineering program in Anchorage. The program, started in response to employers needs through reallocation and temporary funding sources, is exceeding demand expectation with 90 students applying for the first semester. In addition to faculty for the engineering program, resources are required for the general education requirements. Funding will also support and enhance the national and local award winning Alaska Native Science and Engineering scholars program and sustain the professional development training function for professional engineers. (Anchorage Campus GF: 375.0, NGF: 330.0, Total: 705)

Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus: In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This request is in addition to the funding for the general engineering program successfully started in Anchorage. This plan will require funding for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 350.0, NGF: 200; Total: 550.0)

Funding for Expansion of Engineering Instruction Programs will be utilized as follows: campuses:

Anchorage Campus	175.0 GF, 100.0 NGF, 275.0 TOT
Fairbanks Campus	175.0 GF, 100.0 NGF, 275.0 TOT
Total	350.0 GF, 200.0 NGF, 550.0 TOT

UofA Continue Programs Meeting State Needs-Meeting Student Demand

Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund	150.0										
1048 Univ Rcpt	200.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Meeting Core Requirements and Student Demand- College of Arts and Science General Education Faculty at Anchorage Campus: The UAA College of Arts and Science (CAS) is a critical unit to deliver the general education requirements for students pursuing degrees for Alaska high demand jobs. CAS requires additional faculty resources to meet student demand in a select number of general education disciplines. (GF:

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
150.0, NGF: 200.0, Total: 350.0)												
UofA Continue Programs Meeting State Needs-Business and Public Policy												
	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0
1004 Gen Fund		712.0										
1048 Univ Rcpt		388.0										
1174 UA I/A		47.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Business and Public Policy Programs

This request provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. These programs will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding. These programs will improve results in all of UA's performance measures: Small Business Development Center Procurement and Technical Assistance and Performance Excellence Programs at Anchorage Campus: The Alaska Performance Excellence Award Program (APEX) is a quality award program modeled on the nationally recognized Malcolm Baldrige Quality Award Program. The purpose of the program is to improve the performance of participating Alaska organizations that use specific measurable criteria to evaluate the performance of their organization and encourage continuous improvement to sustain economic and competitive viability in the global marketplace. Forty of fifty states currently provide a similar program of organizational improvement and recognition. The procurement and technical assistance program (PTAC) provides support to small businesses to compete for government contracts. Funding for this program meets the grant match for continuation of the program. (PTA GF: 147.0; Business Excellence: GF: 135.0; Total: 282.0)

Public Policy Institute of Social and Economic Research Support at Anchorage Campus: ISER is committed to expanding the University's capacity to contribute high quality, relevant and timely policy research regarding Alaska's communities and business environment. Additional general funds are needed to expand the areas of policy research in healthcare economics and energy policy. (GF: 230.0, NGF: 300.0, Total: 530.0)

Business Faculty and Experimental Economics Lab at Anchorage Campus: The College of Business and Public Policy has the need for additional faculty resources for delivery of its business, marketing and accounting programs. Additional funding is sought to support a Experimental Economics Lab which will provide a strong area of emphasis to attract students and quality economic faculty. This is only a small amount of the funding required for these needs and future year requests are anticipated. (GF: 200.0, NGF: 135.0, Total: 335.0)

UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs

	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		250.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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This change record focuses on Distance Education for High Demand Programs

Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures: increasing student enrollment, student retention and graduates for high demand careers. Below is the list of specific distance education requests.

Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing system wide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses. (Anchorage Campus GF: 250.0, Total: 250.0)

UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms

Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	145.0											

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Teacher and Early Childhood Education Programs

Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. These programs will increase the number of graduates qualified for high demand career jobs.

The program requested at Anchorage Campus is:

Early Childhood Development at Anchorage: Anchorage has strong AAS and Baccalaureate Early Childhood Development (ECE) programs. These programs have increasing student enrollment, and given federal education mandates and employer demand, enrollment will continue to be strong. This program has been supported on WFD funding for several years and needs to transition to general funds. UA WFD funds are provided for vocational program start-up and equipment. These WFD funds provide a means for which programs can be started quickly and then evaluated for long-term sustainability prior to being base funded. Many vocational programs only have short term student and employer demand, and can be started and ended in two or three years using the WFD sources, whereas, other programs such as this one have proven sustainable student and employer demand, thus requiring underlying base funding. This request will fund the existing ECE faculty and coordinator. (Anchorage Campus GF: 145.0, Total: 145.0)

U of A Adj Base New Facility Op/M&R Costs

Inc	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	216.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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1048 Univ Rcpt 75.0

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

KP - Ward Building

FC - Museum (new section only)

FC - Biological Research and Diagnostic Facility

IC - Ft. Yukon

NW - Nome Building

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Maintenance & Repair

Inc	455.7	0.0	0.0	455.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	333.2											
1048 Univ Rcpt	122.5											

UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&R per Board of Regents' Policy.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase

Inc	836.1	0.0	0.0	836.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	501.5											
1048 Univ Rcpt	334.6											

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic balasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0
Total	2,009.6	1,339.7	3,349.3

U of A Adj Base Healthcare/Other Benefit Increase

Inc	2,878.8	2,878.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	189.2										
1004 Gen Fund	2,114.0										
1048 Univ Rcpt	575.6										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc	873.7	873.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	43.4										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		515.4										
1048 Univ Rcpt		314.9										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc	1,709.7	1,709.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	167.4											
1004 Gen Fund	1,340.2											
1048 Univ Rcpt	202.1											

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

Inc	906.4	906.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	66.6											
1004 Gen Fund	514.9											
1048 Univ Rcpt	324.9											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

Inc	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	108.3											
1048 Univ Rcpt	165.0											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

Inc	798.4	798.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	108.5											
1004 Gen Fund	591.4											
1048 Univ Rcpt	98.5											

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.1											
1048 Univ Rcpt	24.9											

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

Inc	614.2	614.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	614.2											

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1004 Gen Fund	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund	Inc	44.7	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		8.7										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

1002 Fed Rcpts	Inc	72.5	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1048 Univ Rcpt		307.5										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

	Inc	368.2	368.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.2										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

	Inc	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1048 Univ Rcpt		164.9										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

	Inc	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.7										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Regents goals.												
	Totals	217,217.4	137,700.9	4,359.0	48,174.2	16,056.4	1,441.7	8,663.7	821.5	1,241	19	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,883.5	5,714.6	87.9	1,614.7	1,165.6	109.4	191.3	0.0	65	2	0
1002 Fed Rcpts		325.6										
1004 Gen Fund		4,591.9										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		3,172.6										
1151 VoTech Ed		70.0										
1174 UA I/A		78.2										
Subtotal		8,883.5	5,714.6	87.9	1,614.7	1,165.6	109.4	191.3	0.0	65	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-6-0019 Transfer Occupational Safety and Health Program to KPC												
	Trin	185.6	185.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		185.6										
Transfer two positions and salary dollars to KPC for the Occupational Safety and Health program												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	282.0	282.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		206.7										
1048 Univ Rcpt		74.8										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 206.7 fNGF 75.3 Total 282.0												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.2										
1004 Gen Fund		117.9										
1048 Univ Rcpt		22.3										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 117.9 NGF 44.5 Total 162.4												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		24.6										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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1048 Univ Rcpt 4.5

Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA to the following allocations:

GF 24.6 NGF 9.0 Total 33.6

45-6-0012 UA Operating & Extraordinary Fixed Costs Dist

Trin	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 43.1

Operating and Extraordinary Fixed Costs include the following:

- general increase of non-personal service related expenditures at 1.5%
- library material and subscription costs increases which range between 12 and 15% annually
- risk management fees required to maintain appropriate insurance coverage have increased significantly
- maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer funding allocated for Non Discretionary Fixed Costs from Systemwide Budget Reductions and Additions to the following allocations:

	GF	NGF	Total
KENAI PEN COLLEGE	43.1	0.0	43.1

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

Trout	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -13.0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
KENAI PEN COLLEGE	-13.0	0.0	-13.0

45-6-0016 Transfer funding for Debt Service

Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1048 Univ Rcpt 50.0

Transfer authority to allow funding for debt service for debt options being discussed by the Board of Regents.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Campus	UAR											
BUDGET REDUC/ADD	-1,500.0											
STATEWIDE SERVICES	30.0											
ANCHORAGE CAMPUS	565.0											
KENAI PEN COLLEGE	50.0											
FAIRBANKS CAMPUS	720.0											
JUNEAU CAMPUS	135.0											

45-6-0021 Campus Reallocations

LIT	0.0	-129.5	0.0	96.2	33.3	0.0	0.0	0.0	0	0	0
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The line item transfers for KPC reflect anticipated expenditure categories for FY06. Some departments are contracting for services that had previously utilized employees. Additional supplies are also required.

Subtotal	9,627.2	6,248.7	87.9	1,791.0	1,198.9	109.4	191.3	0.0	67	2	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology

Inc	770.0	450.0	30.0	210.0	0.0	80.0	0.0	0.0	5	0	0
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1004 Gen Fund 570.0

1048 Univ Rcpt 200.0

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures. However, without incremental funding, these programs will not be available.

The Construction and Mining Training program requested in this increment is:

MAPTS Expansion, Mining Training and Process Tech at Kenai Peninsula College: There are several new mining operations developing throughout the state. Responsive, timely, coordinated training opportunities are required for preparing the workforce. The MAPTS program has a proven track record of meeting workforce needs. This funding enables the MAPTS program to meet the mining training needs statewide. (GF: 570.0, NGF: 200.0, Total: 770.0)

U of A Adj Base New Facility Op/M&R Costs

Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 34.5

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

KP - Ward Building

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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FC - Museum (new section only)
 FC - Biological Research and Diagnostic Facility
 IC - Ft. Yukon
 NW - Nome Building

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase

Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	54.0											
1048 Univ Rcpt	36.0											

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic balasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Total		2,009.6	1,339.7									
U of A Adj Base Healthcare/Other Benefit Increase												
	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		105.0										
1048 Univ Rcpt		37.7										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

	Inc	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		40.9										
1048 Univ Rcpt		38.0										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		65.5										
1048 Univ Rcpt		10.0										

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

	Inc	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		27.8										
1048 Univ Rcpt		23.2										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1048 Univ Rcpt		23.0										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		6.5										
1048 Univ Rcpt		0.4										

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Regents goals.												
U of A Adj Base Non Bargaining-Salary Market Increase												
	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.1										
Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Grid Increase												
	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Non represented staff have a 2% grid increase applied per BOR policy.												
This increment represents the amount required to fund the non bargaining staff salary grid increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base AHECTE-Salary Grid Increase												
	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."												
This increment represents the amount required to fund the grid increase.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base AHECTE-Salary Step Increase												
	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.3										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<p>The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."</p> <p>This increment represents the amount required to fund step increases for eligible bargaining unit members.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
U of A Adj Base ACCFT-Market Increase												
	Inc	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		43.4										
<p>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</p> <p>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
U of A Adj Base ACCFT-Grid Increase												
	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
<p>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</p> <p>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
Totals		11,026.4	7,203.4	117.9	2,125.5	1,198.9	189.4	191.3	0.0	72	2	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,489.1	2,242.1	69.2	766.7	315.2	75.5	20.4	0.0	30	5	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		2,061.6										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		864.7										
1174 UA I/A		8.3										
	Subtotal	3,489.1	2,242.1	69.2	766.7	315.2	75.5	20.4	0.0	30	5	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
1048 Univ Rcpt		22.7										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 99.6 NGF 22.7 Total 122.3												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1004 Gen Fund		56.9										
1048 Univ Rcpt		6.7										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 56.9 NGF 13.4 Total 70.3												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		11.9										
1048 Univ Rcpt		1.4										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 11.9 NGF 2.7 Total 14.6												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												
	Trout	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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1004 Gen Fund -5.8

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
KODIAK COLLEGE	-5.8	0.0	-5.8

45-6-0021 Campus Reallocations

LIT	0.0	-55.6	25.0	34.3	28.2	-42.0	10.1	0.0	0	0	0
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The line item transfers for KOC reflect anticipated expenditure categories for FY06. Some departments are contracting for services that had previously utilized employees. Additional supplies, travel and student aid are also required. Equipment funding will also be reallocated to these areas.

Subtotal	3,690.5	2,393.7	94.2	795.2	343.4	33.5	30.5	0.0	30	5	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

U of A Adj Base Utility Increase

Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.4										
1048 Univ Rcpt	13.6										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic balasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Bristol Bay Campus		9.9	6.5			16.4						
Chukchi Campus		4.2	2.8			7.0						
Fairbanks Campus		1,037.4	691.6			1,729.0						
Interior Aleutians Campus		12.1	8.0			20.1						
Kuskokwim Campus		81.2	54.1			135.3						
Northwest Campus		11.2	7.4			18.6						
Tanana Valley Campus		7.4	4.8			12.2						
Juneau Campus		142.0	94.6			236.6						
Ketchikan Campus		17.0	11.4			28.4						
Sitka Campus		11.4	7.6			19.0						
Total		2,009.6	1,339.7			3,349.3						

U of A Adj Base Healthcare/Other Benefit Increase

Inc	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
1004 Gen Fund	52.5											
1048 Univ Rcpt	15.4											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.5											
1048 Univ Rcpt	15.4											

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
U of A Adj Base Pers Retirement Increase												
	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		30.8										
1048 Univ Rcpt		4.6										
This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base ORP Retirement Increase												
	Inc	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		14.1										
1048 Univ Rcpt		9.5										
This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base UNAD-Compensation Increase												
	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1048 Univ Rcpt		5.8										
The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.												
This increment represents the amount required to fund the annual increase in the applicable rates.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Step Increase												
	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		13.1										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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1048 Univ Rcpt 0.4

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6											
1048 Univ Rcpt	0.1											

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.7											

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5											

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		0.3										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		13.4										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	3,958.7	2,627.9	94.2	829.2	343.4	33.5	30.5	0.0	30	5	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,895.2	4,859.0	38.0	1,882.5	1,029.4	58.3	28.0	0.0	44	2	0
1002 Fed Rcpts		310.1										
1004 Gen Fund		3,126.8										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,176.6										
1151 VoTech Ed		150.0										
1174 UA I/A		18.4										
	Subtotal	7,895.2	4,859.0	38.0	1,882.5	1,029.4	58.3	28.0	0.0	44	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Transfer PCNs to MatSu												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
This change record transfers unused authorized pcns from SW Networks to Mat-Su Campus where they are needed.												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	189.4	189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		136.4										
1048 Univ Rcpt		52.8										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 136.4 NGF 53.0 Total 189.4												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.7										
1004 Gen Fund		77.9										
1048 Univ Rcpt		15.6										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 77.9 NGF 31.3 Total 109.2												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		16.3										
1048 Univ Rcpt		3.1										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:

GF 16.3 NGf 6.3 Total 22.6

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

	Trout	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
MAT SU COLLEGE	-9.1	0.0	-9.1

45-6-0021 Campus Reallocations

	LIT	0.0	139.1	-6.9	149.4	-580.4	298.8	0.0	0.0	0	0	0
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The line item transfers for MSC reflect anticipated expenditure categories for FY06.

Additional personal services will be required to fund shortfalls in benefits. Increases are anticipated in contractual services and equipment which will be offset by a reduction in supplies.

Subtotal	8,207.3	5,319.3	31.1	2,022.8	449.0	357.1	28.0	0.0	50	2	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Preparing Alaskans for the New Jobs-Vocational Education

	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

The Vocational Education program requested by this increment is the:

Career Service Center at Mat-Su Campus: This is to support student success needs at the Mat-Su career service center. Funding is requested to develop a career planning resource area to assist students with career exploration and provide cross training to others on career resources. This staff position supports students in program availability and career opportunities, as well as supports local employers in finding qualified students. (GF: 75.0 Total: 75.0)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms

	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Teacher and Early Childhood Education Programs

Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. These programs will increase the number of graduates qualified for high demand career jobs.

This increment is for:

Early Childhood Development at Mat-Su: Mat Su campus is successfully delivering the Early Childhood Development (ECE) program which coordinates education and ECE coursework for the campus as well as teaching and supervising ECE practica. This program has stable student enrollment that is anticipated to continue at current level given employer demand. This program has been supported on WFD funding and needs to transition to base funding. This request will fund the ECE faculty and support Mat-Su College in pursuing hybrid courses or distance/blended delivery of courses, that can be a combination of online/in-class courses or solely online. Early Childhood Development has been identified as a pilot program in this effort. (Mat-Su College GF: 100.0, Total: 100.0)

U of A Adj Base Utility Increase

	Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
1048 Univ Rcpt		23.1										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic balasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	GF	NGF	Total									
Anchorage Campus	501.5	334.6	836.1									
Kenai Pen. Col.	54.0	36.0	90.0									
Kodiak College	20.4	13.6	34.0									
Mat-Su College	34.5	23.1	57.6									
Prince Wm Sound Campus	65.4	43.6	109.0									
Bristol Bay Campus	9.9	6.5	16.4									
Chukchi Campus	4.2	2.8	7.0									
Fairbanks Campus	1,037.4	691.6	1,729.0									
Interior Aleutians Campus	12.1	8.0	20.1									
Kuskokwim Campus	81.2	54.1	135.3									
Northwest Campus	11.2	7.4	18.6									
Tanana Valley Campus	7.4	4.8	12.2									
Juneau Campus	142.0	94.6	236.6									
Ketchikan Campus	17.0	11.4	28.4									
Sitka Campus	11.4	7.6	19.0									
Total	2,009.6	1,339.7	3,349.3									

U of A Adj Base Healthcare/Other Benefit Increase

Inc	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1											
1004 Gen Fund	84.5											
1048 Univ Rcpt	21.1											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	21.7											
1048 Univ Rcpt	19.7											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.7											
1004 Gen Fund	48.4											
1048 Univ Rcpt	7.2											

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

Inc	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	16.3											
1048 Univ Rcpt	12.1											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

Inc	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.6											
1048 Univ Rcpt	28.4											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Step Increase												
	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.1										
Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.												
This increment represents the amount required to fund the non bargaining staff step increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Market Increase												
	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Grid Increase												
	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Non represented staff have a 2% grid increase applied per BOR policy.												
This increment represents the amount required to fund the non bargaining staff salary grid increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base AHECTE-Salary Grid Increase												
	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.4										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

	Inc	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1048 Univ Rcpt		25.1										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	8,786.0	5,815.4	31.1	2,105.4	449.0	357.1	28.0	0.0	52	2	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,569.7	3,190.7	86.4	1,376.8	734.8	108.0	73.0	0.0	42	0	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		1,964.6										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		2,721.2										
1151 VoTech Ed		120.0										
1174 UA I/A		276.7										
Subtotal		5,569.7	3,190.7	86.4	1,376.8	734.8	108.0	73.0	0.0	42	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		104.6										
1048 Univ Rcpt		42.7										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 104.6 NGF 43.1 Total 147.7												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1004 Gen Fund		59.8										
1048 Univ Rcpt		12.8										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 59.8 NGF 25.5 Total 85.3												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		12.5										
1048 Univ Rcpt		2.6										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 12.5 NGf 5.2 Total 17.7												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
PWS COMMUNITY COLLEG	-5.8	0.0	-5.8

45-6-0021 Campus Reallocations

LIT	0.0	142.2	5.0	-20.1	-106.6	-4.0	-16.5	0.0	0	0	0
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The line item transfers for PWSCC reflect anticipated expenditure categories for FY06. Additional personal services will be required to fund shortfalls in benefits which will be offset by reductions in supplies, contractual services, equipment and student aid. A slight increase in travel is also anticipated.

Subtotal	5,814.6	3,583.6	91.4	1,350.9	628.2	104.0	56.5	0.0	42	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Continue Programs Meeting State Needs-Meeting Student Demand

Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
1004 Gen Fund	95.0										
1048 Univ Rcpt	30.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Meeting Core Requirements and Student Demand- Math and Biology Faculty at PWSCC: This request provides funding for a full time faculty member and adjunct faculty in the area of math and biological sciences. These faculty resources, in addition to providing basic core requirements, will support the growing demand for classes in the health care fields. The Community College has established a partnership with Providence Valdez Medical Center. PWSCC, with qualified instructional staff and its partnership with the local hospital, can provide students needed classes. (PWSCC GF: 95.0, NGF: 30.0, Total: 125.0)

UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs

Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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1004 Gen Fund 70.0

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Distance Education for High Demand Programs

Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures: increasing student enrollment, student retention and graduates for high demand careers. Below is the list of specific distance education requests.

The funding requested for PWSCC will be used for the Network Administrator at PWSCC: This transitions the PWSCC network administrator position, which is an integral part of successful vocational offering at Valdez, to base funding. This position is key to several programs and has been funded on WFD funds. (PWSCC GF: 70.0, Total 70.0)

U of A Adj Base Utility Increase

	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.4										
1048 Univ Rcpt		43.6										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic ballasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Interior Aleutians Campus		12.1	8.0			20.1						
Kuskokwim Campus		81.2	54.1			135.3						
Northwest Campus		11.2	7.4			18.6						
Tanana Valley Campus		7.4	4.8			12.2						
Juneau Campus		142.0	94.6			236.6						
Ketchikan Campus		17.0	11.4			28.4						
Sitka Campus		11.4	7.6			19.0						
Total		2,009.6	1,339.7			3,349.3						

U of A Adj Base Healthcare/Other Benefit Increase

Inc		92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		75.0										
1048 Univ Rcpt		15.6										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc		29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		15.8										
1048 Univ Rcpt		13.8										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc		53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1002 Fed Rcpts		4.8										
1004 Gen Fund		42.8										
1048 Univ Rcpt		6.3										

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

Inc	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	13.1											
1048 Univ Rcpt	8.5											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.7											
1048 Univ Rcpt	12.0											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2											
1004 Gen Fund	18.0											
1048 Univ Rcpt	1.1											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1048 Univ Rcpt		0.3										

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Regents goals.												
U of A Adj Base AHECTE-Salary Step Increase												
	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.5										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		14.1										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Regents goals.												
	Totals	6,409.4	4,044.4	93.4	1,474.9	628.2	112.0	56.5	0.0	44	1	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,712.2	5,158.4	432.9	945.7	160.2	15.0	0.0	0.0	55	18	0
1002 Fed Rcpts		2,765.5										
1003 G/F Match		905.8										
1004 Gen Fund		2,217.4										
1007 I/A Rcpts		279.7										
1048 Univ Rcpt		493.8										
1174 UA I/A		50.0										
Subtotal		6,712.2	5,158.4	432.9	945.7	160.2	15.0	0.0	0.0	55	18	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		166.7										
1048 Univ Rcpt		91.5										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 166.7 NGF 92.1 Total 258.8												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.2										
1004 Gen Fund		95.1										
1048 Univ Rcpt		27.2										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 95.1 NGF 54.4 Total 149.5												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		19.9										
1048 Univ Rcpt		5.5										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 19.9 NGF 11.0 Total 30.9												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
AK COOP EXTENSION	-8.7	0.0	-8.7

45-6-0018 Campus Reallocations

1002 Fed Rcpts	Trin	311.2	332.5	225.0	0.0	102.2	5.3	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		21.3											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations		
	GF	NGF	Total		NGF	Total	
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)	
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)	
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0	
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)	
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)	
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)	
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)	
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)	
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)	
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)	
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)	
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)	
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0	
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)	
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)	
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)	
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)	
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)	

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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45-6-0018 Campus Reallocations

1004 Gen Fund	Trout	-58.5	0.0	-45.5	-13.0	0.0	0.0	0.0	0.0	0	0	0
		-58.5										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Subtotal	7,416.7	5,822.6	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

U of A Adj Base Healthcare/Other Benefit Increase

1002 Fed Rcpts	Inc	239.6	239.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1048 Univ Rcpt		172.0										
		48.8										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.4											
1004 Gen Fund	27.5											
1048 Univ Rcpt	14.2											

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.4											
1004 Gen Fund	91.9											
1048 Univ Rcpt	14.1											

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

Inc	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.8											
1004 Gen Fund	24.8											
1048 Univ Rcpt	19.2											

This increment represents the increment required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

Inc	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.5											
1004 Gen Fund	46.5											
1048 Univ Rcpt	7.8											

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6											
1048 Univ Rcpt	2.0											

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

Inc	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3											

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
U of A Adj Base UNAC-Market Increase												
	Inc	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1004 Gen Fund		2.7										
1048 Univ Rcpt		34.6										
<p>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."</p> <p>This increment represents the amount required to fund the annual market adjustment.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
U of A Adj Base UNAC-Grid Increase												
	Inc	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.4										
<p>The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."</p> <p>This increment represents the amount required to fund the annual across the board grid adjustment.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
	Totals	8,074.1	6,480.0	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,689.8	1,738.9	150.2	712.9	87.8	0.0	0.0	0.0	11	1	0
1002 Fed Rcpts		1,100.0										
1004 Gen Fund		881.7										
1007 I/A Rcpts		138.6										
1048 Univ Rcpt		569.5										
	Subtotal	2,689.8	1,738.9	150.2	712.9	87.8	0.0	0.0	0.0	11	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
1048 Univ Rcpt		18.9										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 45.8 NGF 18.9 Total 64.7												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		26.2										
1048 Univ Rcpt		5.6										
Distribute Funding for PERS/TRS Increases from SYSBRA												
Gf 26.2 NGF 11.2 Total 37.4												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		5.5										
1048 Univ Rcpt		1.1										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 3.7 NGF 1.2 Total 4.9												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												
	Trout	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total									
BRISTOL BAY CAMPUS	-2.5	0.0	-2.5									
45-6-0018 Campus Reallocations												
Trin	246.3		0.0	0.0	241.3	0.0	0.0	5.0	0.0	0	0	0
1002 Fed Rcpts	240.0											
1007 I/A Rcpts	6.3											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

45-6-0018 Campus Reallocations

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Trout	-33.2	-0.6	-18.2	0.0	-14.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
1007 I/A Rcpts		-6.3										
1048 Univ Rcpt		-7.9										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations	
	GF	NGF	Total		NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Subtotal	3,010.3	1,848.2	132.0	951.7	73.4	0.0	5.0	0.0	11	1	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

U of A Adj Base Utility Increase

Inc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.9										
1048 Univ Rcpt	6.5										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic ballasts
- installing variable frequency drives

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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-adjusting building automation for maximum building efficiency
 -installing timers on parking lot plug ins and lights
 -shutting off air handling units when buildings are not in use
 -turning off lights in classrooms when not in use
 -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0
Total	2,009.6	1,339.7	3,349.3

U of A Adj Base Healthcare/Other Benefit Increase

Inc	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9											
1004 Gen Fund	48.1											
1048 Univ Rcpt	3.4											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
Regents goals.												
U of A Adj Base TRS Retirement Increase												
	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1048 Univ Rcpt		2.6										
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Pers Retirement Increase												
	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		27.1										
1048 Univ Rcpt		4.1										
This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base ORP Retirement Increase												
	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		1.6										
This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base UNAD-Compensation Increase												
	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		2.3										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

Inc	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1004 Gen Fund	26.6											
1048 Univ Rcpt	0.8											

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2											
1048 Univ Rcpt	0.2											

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

Inc	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.7											

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
Regents goals.												
U of A Adj Base ACCFT-Market Increase												
	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		3.2										
The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base ACCFT-Grid Increase												
	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
Totals		3,190.8	2,012.3	132.0	968.1	73.4	0.0	5.0	0.0	11	1	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,651.6	922.8	110.4	478.9	134.9	4.6	0.0	0.0	10	0	0
1002 Fed Rcpts		805.0										
1004 Gen Fund		625.7										
1048 Univ Rcpt		220.9										
Subtotal		1,651.6	922.8	110.4	478.9	134.9	4.6	0.0	0.0	10	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		30.8										
1048 Univ Rcpt		10.1										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
Gf 30.8 NGF 10.2 Total 41.0												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		17.6										
1048 Univ Rcpt		3.0										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 17.6 NGF 6.0 Total 23.6												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		3.7										
1048 Univ Rcpt		0.6										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 3.7 NGF 1.2 Total 4.9												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												
	Trout	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total									
CHUKCHI CAMPUS	-1.7	0.0	-1.7									
45-6-0018 Campus Reallocations												
Trin	102.4		0.0	0.0	28.9	73.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	82.8											
1048 Univ Rcpt	19.6											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

45-6-0018 Campus Reallocations

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations				Transfers Out Campus Reallocations	
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Subtotal	1,750.9	921.4	110.4	506.1	208.4	4.6	0.0	0.0	10	0	0
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

U of A Adj Base Utility Increase

Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2										
1048 Univ Rcpt	2.8										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic balasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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-shutting off air handling units when buildings are not in use
 -turning off lights in classrooms when not in use
 -regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0
Total	2,009.6	1,339.7	3,349.3

U of A Adj Base Healthcare/Other Benefit Increase

Inc	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	24.4											
1048 Univ Rcpt	3.5											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
U of A Adj Base TRS Retirement Increase												
	Inc	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		3.4										
This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Pers Retirement Increase												
	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		13.7										
1048 Univ Rcpt		2.1										
This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base ORP Retirement Increase												
	Inc	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1048 Univ Rcpt		2.2										
This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base UNAD-Compensation Increase												
	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		2.2										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

Inc	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1004 Gen Fund	9.6											
1048 Univ Rcpt	0.3											

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											
1048 Univ Rcpt	0.1											

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.8											

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
U of A Adj Base ACCFT-Market Increase												
	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1048 Univ Rcpt		4.0										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals		1,851.6	1,015.1	110.4	513.1	208.4	4.6	0.0	0.0	10	0	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	179,878.0	92,569.1	3,150.0	53,421.8	22,083.1	3,073.4	2,738.6	2,842.0	1,173	73	0
1002 Fed Rcpts		18,016.2										
1003 G/F Match		561.8										
1004 Gen Fund		75,617.0										
1007 I/A Rcpts		2,992.1										
1048 Univ Rcpt		56,182.2										
1061 CIP Rcpts		2,661.0										
1151 VoTech Ed		251.7										
1174 UA I/A		23,596.0										
Subtotal		179,878.0	92,569.1	3,150.0	53,421.8	22,083.1	3,073.4	2,738.6	2,842.0	1,173	73	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	4,498.5	4,498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1004 Gen Fund		3,034.7										
1048 Univ Rcpt		1,454.8										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 3,034.7 NGF 1,463.8 Total 4,498.5												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	2,596.5	2,596.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.1										
1004 Gen Fund		1,732.3										
1048 Univ Rcpt		432.1										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 1,732.3 NGF 864.2 Total 2,596.5												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	536.5	536.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.4										
1004 Gen Fund		361.6										
1048 Univ Rcpt		87.5										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 361.6 NGF 174.9 Total 536.5												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
45-6-0012 UA Operating & Extraordinary Fixed Costs Dist												
	Trin	6,169.1	0.0	0.0	6,169.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		467.0										
1004 Gen Fund		720.9										
1048 Univ Rcpt		4,752.0										
1174 UA I/A		229.2										

Operating and Extraordinary Fixed Costs include the following:

- a. general increase of non-personal service related expenditures at 1.5%
- b. library material and subscription costs increases which range between 12 and 15% annually
- c. risk management fees required to maintain appropriate insurance coverage have increased significantly
- d. maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer funding allocated for Non Discretionary Fixed Costs from Systemwide Budget Reductions and Additions to the following allocations:

	GF	NGF	Total
FAIRBANKS CAMPUS	720.9	5,448.2	6,169.1

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

	Trout	-3,954.4	0.0	0.0	-3,954.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.4										
1048 Univ Rcpt		-3,691.0										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
FAIRBANKS CAMPUS	-263.4	-3,691.0	-3,954.4

45-6-0014 UA Behavioral Health Program Partnership

	Trin	553.0	0.0	0.0	553.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		265.7										
1092 MHTAAR		287.3										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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UA and the Mental Health Trust have been working closely to expand programs central to addressing some of Alaska's most pressing behavioral health issues. This change record transfers funding allocated to these programs as follows:

	GF	MHT	Total
BUDGET REDUC/ADD	-500.0	-500.0	-1,000.0
ANCHORAGE CAMPUS	234.3	107.7	342.0
FAIRBANKS CAMPUS	265.7	287.3	553
JUNEAU CAMPUS		105.0	105

45-6-0015 UA Transfer Funding for Research Program Success

	Trin	6,230.0	0.0	0.0	6,230.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,865.6										
1048 Univ Rcpt		364.4										

Research Program Success- Existing UA research programs are becoming more and more competitive. This change record transfers additional Federal and UA Receipt Authority that will be needed in FY06 for research programs.

	Federal Receipts	University Receipts	Total
BUDGET REDUC/ADD	-6,590.5	-409.5	-7,000.0
STATEWIDE SERVICES	131.8	8.2	140.0
ANCHORAGE CAMPUS	527.2	32.8	560.0
FAIRBANKS CAMPUS	5865.6	364.4	6,230.0
JUNEAU CAMPUS	65.9	4.1	70.0

45-6-0016 Transfer funding for Debt Service

	Trin	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		720.0										

Transfer authority to allow funding for debt service for debt options being discussed by the Board of Regents.

Campus	UAR
BUDGET REDUC/ADD	-1,500.0
STATEWIDE SERVICES	30.0
ANCHORAGE CAMPUS	565.0
KENAI PEN COLLEGE	50.0
FAIRBANKS CAMPUS	720.0
JUNEAU CAMPUS	135.0

45-6-0018 Campus Reallocations

	Trin	9,668.5	112.9	0.4	6,200.7	2,184.9	0.0	769.6	400.0	1	0	0
1004 Gen Fund		1,032.3										
1048 Univ Rcpt		7,133.8										
1151 VoTech Ed		28.3										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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1174 UA I/A 1,474.1

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations	
	GF	NGF	Total		NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

45-6-0018 Campus Reallocations

Trout	-12,914.0	0.0	0.0	-11,940.3	0.0	-973.7	0.0	0.0	0	0	0
1002 Fed Rcpts	-10,877.3										
1003 G/F Match	-71.8										
1007 I/A Rcpts	-1,463.9										
1061 CIP Rcpts	-501.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations	
	GF	NGF	Total		NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0						
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)						
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)						
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)						
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)						
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)						
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)						
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)						
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)						
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)						
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0						
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)						
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)						
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)						
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)						
		1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)					

Subtotal	193,981.7	100,313.5	3,150.4	57,399.9	24,268.0	2,099.7	3,508.2	3,242.0	1,174	73	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Competitive University Research Investment (Ph 1 of 5)-Arctic

Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0
1002 Fed Rcpts	423.6										
1004 Gen Fund	400.0										
1048 Univ Rcpt	326.4										

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

Arctic- Geographic Information Network & Graduate Program at Fairbanks Campus

Critical to global change research, GINA is the University of Alaska's mechanism for organizing and sharing its diverse data and technological capabilities among the Alaskan, Arctic, and world communities. This increment would provide funding for full staffing of the GINA lab for real-time satellite data and imagery services and support of Geography and other programs. GINA supports state service, and emergency management, and resource assessment initiatives as well as a large number of basic and applied research projects. Established in 2001 as an initiative of UA's President, GINA operates at all three of UA's main residential campuses and works with agencies, NGO, and private sector organization to serve geospatial data needs for Alaska. GINA's real-time satellite data and imagery services are a critical and much appreciated component of these agencies emergency response operations. (Fairbanks Campus GF: 300.0, NGF: 400.0, Total \$700.0)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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This funding request also covers UAF's graduate program of sustainability and resilience of ecosystems, communities, and cultures, and is focused on Alaskan issues. UAF's program is one of a select group of institutions that has been funded by NSF to develop interdisciplinary graduate programs that integrate natural and social science. . The program has received external grant support, and continued support is expected. This increment is required to fulfill the commitment under the original NSF grant to institutionalize the faculty position of program coordinator. (Fairbanks Campus GF: 100.0, NGF: 350.0, Total: 450.0)

UofA Competitive University Research Investment (Ph 1 of 5)-Health

Inc	1,018.0	759.0	19.0	150.0	0.0	90.0	0.0	0.0	7	0	0
1002 Fed Rcpts	450.0										
1004 Gen Fund	568.0										

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

Health Research

Bio-medical Health Research at Fairbanks Campus- Biomedical Research activities have grown dramatically at UAF in the last four years. Two major National Institutes of Health (NIH) grants totaling over \$45 million (for a multi year period) have been received. State funds are needed as match to enhance activities and pay for faculty costs not covered by federal dollars. Research emphases are tailored to meet state needs, including research into the genetics of obesity and the nutritional value of subsistence foods. Other research includes tracking and understanding the mechanics of infectious diseases, particularly the avian influenza virus.(Fairbanks Campus GF: 300.0, NGF: 250.0)

Joint PhD Psychology at Fairbanks and Anchorage- This new joint degree was approved by the Board of Regents in the summer of 2005 in an effort to meet the clinical behavioral health needs in urban and rural Alaska. The program will begin enrolling students in 2006 and will in five years have approx 40 students who will be training in clinical and research practices relevant to Alaska. Six to eight graduates a year are expected. This request provides the necessary support for the UAA and UAF programs. If funded, each campus will receive one half of the total funds (GF: 268.0, NGF: 200.0)

The Joint PhD Program funding would be utilized at the following allocations:

Fairbanks Campus	268.0 GF, 200.0 NGF, 468.0 TOT
Anchorage Campus	268.0 GF, 200.0 NGF, 468.0 TOT
Total	536.0 GF, 400.0 NGF, 936.0 TOT

UofA Preparing Alaskans for the New Jobs-Geography Program

Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
1002 Fed Rcpts	50.0										
1004 Gen Fund	350.0										
1048 Univ Rcpt	100.0										

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Geography- Systemwide Integrated Geography Program: UAF has taken the lead for the University of Alaska Integrated Geography program which has the goal of delivering a baccalaureate program in Geography in Fairbanks, Anchorage and Juneau along with distance delivery of Geography courses throughout the state. This increment would provide funding for faculty, staff, travel, and related program costs for UAIGP. (Fairbanks Campus GF 350.0, NGF 150.0, Total: 500.0)

UofA Preparing Alaskans for the New Jobs-Engineering

Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0
1002 Fed Rcpts	400.0										
1004 Gen Fund	425.0										
1048 Univ Rcpt	300.0										

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent.

Engineering

This request includes funding for the growing engineering programs in Anchorage including support for the Alaska Native Science Engineering Program, expansion of engineering programs statewide to meet the projected employment needs, and minimal core funding for the successful research initiatives at UAF. These programs will improve results on three of UA's performance measures: student enrollment, increasing graduates for high demand careers, and increasing external research funding.

Expansion of Engineering Instruction Programs at Fairbanks and Anchorage Campus: In conjunction with industry partners and in recognition of the pending construction booms, the university is developing an expansion plan to double the number of engineering graduates at UA. This plan will require funding for career awareness, recruitment, and additional faculty for the programs growth. There will be additional requests in FY08 and FY09. (GF: 175.0, NGF: 100; Total: 275.0)

Expansion of the Engineering Instruction program would be funded at the following allocations:

Fairbanks Campus	175.0 GF, 100.0 NGF, 275.0 TOT
Anchorage Campus	175.0 GF, 100.0 NGF, 275.0 TOT
Total	350.0 GF, 200.0 NGF, 550.0 TOT

Engineering Research at Fairbanks Campus: This request provides base funding to enable priority research initiatives for the recently integrated engineering programs at UAF. Research initiatives being pursued include mining, energy, electronics research and public/private partnership with cold climate housing. The Institute of Northern Engineering requires a small amount of base state funding to support a portion of faculty salaries for proposal development. With the advent of research initiatives and opportunities housed in the Arctic Energy Technology Development Laboratory, Office of Electronic Miniaturization, Cold Climate Housing Research Center, and Transportation Research Center at INE this modest amount of base funding is required to leverage significant externally funded research opportunities critical to the research topics important to the resource extraction industry. (Fairbanks Campus GF: 250.0, NGF: 600.0, Total 850.0)

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
UofA Continue Programs Meeting State Needs-Meeting Student Demand												
	Inc	100.0	65.0	0.0	35.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		50.0										
BOR Category: Continue Programs Meeting State Needs												
Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.												
This change record focuses on Meeting Core Requirements and Student Demand with the following program:												
Cooperative Extension Juneau Agent: This provides base funding for the Juneau Extension agent currently funded on temporary funding and community support. This position has strong support and is the only extension agent in Juneau. (Fairbanks Campus GF: 50.0, NGF: 50.0, Total: 100.0)												
UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health												
	Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		65.0										
1048 Univ Rcpt		25.0										
BOR Category: Continue Programs Meeting State Needs												
Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.												
This change record focuses on Nursing, Behavioral and Allied Health Programs												
This request provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. This request is for:												
Distance-Delivered Bachelors in Social Work /UAF: Since UAF began offering the distance BSW program in 2001, the number of students has grown dramatically. Over 130 students from all over Alaska are enrolled in the distance program. Also, in 2004, UAF began offering an intensive cohort program for 15 carefully selected and highly motivated Alaska Native students which will result in 15 social work graduates in the near term. These monies assist in meeting the growing demands of the distance delivery BSW program which is incurring additional costs in faculty and direct student support. (Fairbanks Campus GF: 65.0, NGF: 25.0, Total: 90.0)												
U of A Adj Base New Facility Op/M&R Costs												
	Inc	1,746.4	0.0	0.0	1,746.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		838.1										
1048 Univ Rcpt		908.3										

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This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

KP - Ward Building

FC - Museum (new section only)

FC - Biological Research and Diagnostic Facility

IC - Ft. Yukon

NW - Nome Building

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Maintenance & Repair

	Inc	734.4	0.0	0.0	734.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		546.9										
1048 Univ Rcpt		187.5										

UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&R per Board of Regents' Policy.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase

	Inc	1,729.0	0.0	0.0	1,729.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,037.4										
1048 Univ Rcpt		691.6										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic ballasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

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Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0
Total	2,009.6	1,339.7	3,349.3

U of A Adj Base Healthcare/Other Benefit Increase

Inc	3,170.2	3,170.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	228.2											
1004 Gen Fund	2,330.9											
1048 Univ Rcpt	611.1											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc	714.6	714.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	53.9											
1004 Gen Fund	442.2											

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1048 Univ Rcpt 218.5

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc	1,934.5	1,934.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	173.3											
1004 Gen Fund	1,534.3											
1048 Univ Rcpt	226.9											

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

Inc	832.3	832.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	78.4											
1004 Gen Fund	455.1											
1048 Univ Rcpt	298.8											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.3											
1048 Univ Rcpt	59.8											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

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FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

Inc	987.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	134.2											
1004 Gen Fund	731.8											
1048 Univ Rcpt	121.9											

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

Inc	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	88.0											
1048 Univ Rcpt	30.8											

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

Inc	760.0	760.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	760.0											

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 111.0

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

Inc	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	121.1											
1048 Univ Rcpt	23.4											

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

Inc	605.9	605.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	108.9											
1004 Gen Fund	35.4											
1048 Univ Rcpt	461.6											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

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Regents goals.

U of A Adj Base UNAC-Grid Increase

Inc	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	552.9											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1											
1048 Univ Rcpt	2.0											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.9											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	212,210.2	112,848.2	3,259.4	62,289.7	24,268.0	2,794.7	3,508.2	3,242.0	1,197	73	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	132,140.3	60,361.9	4,402.5	53,892.6	7,455.0	4,917.3	1,111.0	0.0	503	23	0
1002 Fed Rcpts		65,029.2										
1003 G/F Match		1,271.7										
1004 Gen Fund		15,262.2										
1007 I/A Rcpts		3,000.0										
1048 Univ Rcpt		41,127.5										
1174 UA I/A		6,449.7										
Subtotal		132,140.3	60,361.9	4,402.5	53,892.6	7,455.0	4,917.3	1,111.0	0.0	503	23	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	2,588.5	2,588.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1004 Gen Fund		691.1										
1048 Univ Rcpt		1,885.6										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 691.1 NGF 1,897.4 Total 2,588.5												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	1,514.5	1,514.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		560.0										
1004 Gen Fund		394.5										
1048 Univ Rcpt		560.0										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 394.5 NGF 1,120.0 Total 1,514.5												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	308.8	308.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		113.2										
1004 Gen Fund		82.4										
1048 Univ Rcpt		113.2										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 82.4 NGF 226.4 Total 308.8												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
		-46.1										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
FAIRBANKS ORG RESEAR	-46.1	0.0	-46.1

45-6-0018 Campus Reallocations

	Trin	13,159.1	2,909.3	985.9	1.0	3,294.8	4,639.8	1,328.3	0.0	0	0	0
1002 Fed Rcpts		10,499.0										
1003 G/F Match		71.8										
1007 I/A Rcpts		2,588.3										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
		1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)					

45-6-0018 Campus Reallocations

Trout	-11,990.7		-1.0	0.0	-11,989.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-884.1											
1007 I/A Rcpts	-2,388.3											
1048 Univ Rcpt	-7,718.3											
1174 UA I/A	-1,000.0											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Subtotal	137,674.4	67,682.0	5,388.4	41,857.8	10,749.8	9,557.1	2,439.3	0.0	502	23	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds

Inc	7,100.0	3,800.0	100.0	2,200.0	0.0	1,000.0	0.0	0.0	3	0	0
1002 Fed Rcpts	5,600.0										
1003 G/F Match	1,500.0										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures, however, without incremental funding, these programs will not be available.

There are seven major grants in various stages; proposal development to already awarded. These grants require match funding and are very important for Alaska's policies issues. The seven grants already identified include fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research. These are multi-million and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction initial estimates indicate the following distribution:

UAF Organized Research GFM 1,500.0, NGF 5,600.0
 UAA Anchorage Campus GFM 400.0, NGF 600.0
 UAS Juneau Campus GFM 100.0, NGF 400.0
 Total GFM 2,000.0, NGF 6,600.0

These programs will improve results on two of UA's performance measures, increasing external research funding and increasing university generated revenue. After three years, this investment will leverage \$8-\$12 million in non-state research.

UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure

Inc	330.0	256.0	6.0	28.0	0.0	40.0	0.0	0.0	2	0	0
1004 Gen Fund	330.0										

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

Research Infrastructure- Applied Research, Tech Transfer and Patent Support and Research Compliance Support

To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF.

Funding for this program would be allocated as follows:

Statewide Services GF 100.0
 Anchorage Campus GF 144.0
 Fbks Org. Res GF 330.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Juneau Campus Total	GF 40.0 GF 614.0											
U of A Adj Base Healthcare/Other Benefit Increase												
	Inc	1,933.3	1,933.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		459.2										
1004 Gen Fund		745.3										
1048 Univ Rcpt		728.8										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

	Inc	384.5	384.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		78.3										
1004 Gen Fund		10.8										
1048 Univ Rcpt		295.4										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

	Inc	1,173.8	1,173.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.5										
1004 Gen Fund		917.3										
1048 Univ Rcpt		139.0										

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

Inc	468.5	468.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	73.2											
1004 Gen Fund	202.2											
1048 Univ Rcpt	193.1											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

Inc	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	17.5											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

Inc	690.2	690.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	360.7											
1004 Gen Fund	1.9											
1048 Univ Rcpt	327.6											

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
Regents goals.												
U of A Adj Base Non Bargaining-Salary Market Increase												
	Inc	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		82.8										
Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Grid Increase												
	Inc	530.9	530.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		530.9										
Non represented staff have a 2% grid increase applied per BOR policy.												
This increment represents the amount required to fund the non bargaining staff salary grid increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base AHECTE-Salary Grid Increase												
	Inc	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."												
This increment represents the amount required to fund the grid increase.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base AHECTE-Salary Step Increase												
	Inc	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1048 Univ Rcpt		12.0										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

Inc	426.4	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	81.4											
1048 Univ Rcpt	345.0											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

Inc	242.0	242.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	242.0											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals	151,105.2	77,738.8	5,494.4	44,085.8	10,749.8	10,597.1	2,439.3	0.0	507	23	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,116.5	1,935.6	253.0	765.3	138.6	15.0	9.0	0.0	14	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		1,097.2										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		769.3										
1151 VoTech Ed		100.0										
	Subtotal	3,116.5	1,935.6	253.0	765.3	138.6	15.0	9.0	0.0	14	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		63.7										
1048 Univ Rcpt		20.2										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 63.7 NGF 20.4 Total 84.1												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		36.4										
1048 Univ Rcpt		6.0										
Distribute Funding for PERS/TRS Increases from SYSBRA												
Gf 36.4 NGF 12.0 Total 48.4												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		7.6										
1048 Univ Rcpt		1.2										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 7.6 NGF 2.4 Total 10.0												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
INT-ALEUTIANS CAMPUS	-3.3	0.0	-3.3

45-6-0018 Campus Reallocations

1002 Fed Rcpts	489.6											
1004 Gen Fund	13.4											
1007 I/A Rcpts	154.8											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations		
	GF	NGF	Total		NGF	Total	
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)	
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)	
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0	
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)	
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)	
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)	
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)	
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)	
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)	
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)	
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)	
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)	
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0	
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)	
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)	
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)	
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)	
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)	

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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45-6-0018 Campus Reallocations

	Trout	-259.9	0.0	-0.5	-259.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-154.8										
1048 Univ Rcpt		-105.1										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations	
	GF	NGF	Total		NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Subtotal	3,653.6	2,509.8	252.5	502.6	149.1	30.0	209.6	0.0	14	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

U of A Adj Base New Facility Op/M&R Costs

	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

KP - Ward Building

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FC - Museum (new section only)												
FC - Biological Research and Diagnostic Facility												
IC - Ft. Yukon												
NW - Nome Building												

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase

	Inc	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1048 Univ Rcpt		8.0										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic balasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Total		2,009.6	1,339.7									
U of A Adj Base Healthcare/Other Benefit Increase												
	Inc	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		53.8										
1048 Univ Rcpt		13.6										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1048 Univ Rcpt		1.5										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

	Inc	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		27.4										
1048 Univ Rcpt		4.2										

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base ORP Retirement Increase												
	Inc	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		1.0										
This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base UNAD-Compensation Increase												
	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1048 Univ Rcpt		3.3										
The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.												
This increment represents the amount required to fund the annual increase in the applicable rates.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Step Increase												
	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		19.4										
1048 Univ Rcpt		0.6										
Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.												
This increment represents the amount required to fund the non bargaining staff step increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
U of A Adj Base Non Bargaining-Salary Market Increase												
	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.1										

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

	Inc	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		8.8										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

	Inc	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

	Totals	3,892.2	2,686.8	252.5	564.2	149.1	30.0	209.6	0.0	14	0	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,103.2	3,144.2	141.5	1,340.6	375.4	79.1	22.4	0.0	40	2	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		2,106.5										
1007 I/A Rcpts		301.6										
1048 Univ Rcpt		1,445.1										
1151 VoTech Ed		40.0										
1174 UA I/A		10.0										
Subtotal		5,103.2	3,144.2	141.5	1,340.6	375.4	79.1	22.4	0.0	40	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		116.8										
1048 Univ Rcpt		31.9										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 116.8 NGF 32.1 Total 148.9												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1004 Gen Fund		66.6										
1048 Univ Rcpt		9.4										
Distribute Funding for PERS/TRS Increases from SYSBRA												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		13.9										
1048 Univ Rcpt		1.9										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 13.9 NGf 3.8 Total 17.7												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												
	Trout	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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1004 Gen Fund -6.0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total									
KUSKOKWIM CAMPUS	-6.0	0.0	-6.0									

45-6-0018 Campus Reallocations

Trin	833.6		524.0	34.7	0.0	0.0	233.0	41.9	0.0	0	0	0
1002 Fed Rcpts	188.4											
1004 Gen Fund	32.1											
1007 I/A Rcpts	553.2											
1048 Univ Rcpt	59.9											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
		1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)					

45-6-0018 Campus Reallocations

Trout	-443.2		0.0	0.0	-393.1	-50.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-443.2											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Subtotal	5,739.7	3,920.3	176.2	941.5	325.3	312.1	64.3	0.0	40	2	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health

Inc	40.0		40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures.

Nursing and Allied Health Program Support at Rural Campuses: This request funds faculty and support costs to prepare rural students academically for careers in the health sciences. Specifically, the request funds a faculty position at Kuskokwim campus in Bethel, to teach prerequisite courses, which help qualify students for the UAA associate in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs will continue in Bethel. This request provides for base funding for the portion of the existing faculty funded via WFD funding. This funding is only part of the cost, as community partnerships will continue to provide for full funding of the position. College of Rural and Community Development also has successfully partnered with health providers, other UA campuses and agencies to deliver a host of allied health offerings throughout the region. This request transitions successful WFD funded programs to base funding.

Kuskokwim Campus	40.0 GF,	0.0 NGF,	40.0 TOT
Tanana Valley Campus	116.6 GF,	50.0 NGF,	166.6 TOT
Total	156.6 GF,	50.0 NGF,	206.6 TOT

U of A Adj Base Utility Increase

Inc	135.3	0.0	0.0	135.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.2										
1048 Univ Rcpt	54.1										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic balasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Fairbanks Campus	1,037.4	691.6	1,729.0									
Interior Aleutians Campus	12.1	8.0	20.1									
Kuskokwim Campus	81.2	54.1	135.3									
Northwest Campus	11.2	7.4	18.6									
Tanana Valley Campus	7.4	4.8	12.2									
Juneau Campus	142.0	94.6	236.6									
Ketchikan Campus	17.0	11.4	28.4									
Sitka Campus	11.4	7.6	19.0									
Total	2,009.6	1,339.7	3,349.3									

U of A Adj Base Healthcare/Other Benefit Increase

Inc	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9											
1004 Gen Fund	97.3											
1048 Univ Rcpt	27.0											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3											
1048 Univ Rcpt	3.1											

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1002 Fed Rcpts		5.5										
1004 Gen Fund		43.9										
1048 Univ Rcpt		6.6										

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0											
1048 Univ Rcpt	1.9											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1											
1048 Univ Rcpt	6.0											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1004 Gen Fund	24.3											
1048 Univ Rcpt	0.7											

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		0.2										

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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U of A Adj Base AHECTE-Salary Step Increase

Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5											
1048 Univ Rcpt	0.3											

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1004 Gen Fund	0.4											
1048 Univ Rcpt	1.1											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base ACCFT-Market Increase												
	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		16.0										
The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."												
This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base ACCFT-Grid Increase												
	Inc	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
Totals 6,208.9 4,254.2 176.2 1,076.8 325.3 312.1 64.3 0.0 40 2 0												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,618.7	1,501.0	62.3	828.2	177.2	50.0	0.0	0.0	22	2	0
1002 Fed Rcpts		725.0										
1004 Gen Fund		1,272.1										
1007 I/A Rcpts		210.0										
1048 Univ Rcpt		323.6										
1151 VoTech Ed		75.0										
1174 UA I/A		13.0										
Subtotal		2,618.7	1,501.0	62.3	828.2	177.2	50.0	0.0	0.0	22	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
1048 Univ Rcpt		19.3										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
Gf 61.8 NGF 19.3 Total 81.1												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		35.3										
1048 Univ Rcpt		5.7										
Distribute Funding for PERS/TRS Increases from SYSBRA												
Gf 35.3 NGF 11.4 Total 46.7												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		7.4										
1048 Univ Rcpt		1.1										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
Gf 7.4 NGf 2.3 Total 9.7												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
NORTHWEST CAMPUS	-3.8	0.0	-3.8

45-6-0018 Campus Reallocations

1007 I/A Rcpts	Trin	62.4	14.2	38.2	0.0	0.0	10.0	0.0	0.0	0	0	0
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The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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45-6-0018 Campus Reallocations

	Trout	-77.9	0.0	0.0	-42.3	-35.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
1007 I/A Rcpts		-62.4										
1048 Univ Rcpt		-8.1										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Subtotal	2,736.9	1,652.7	100.5	782.1	141.6	60.0	0.0	0.0	22	2	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

U of A Adj Base New Facility Op/M&R Costs

	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										

This request covers the anticipated new facility operating costs and M&R requirement for the following buildings coming on line in FY07:

AC - Aviation Facility

AC - Alaska Native Science and Engineering Program Building

KP - Ward Building

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
FC - Museum (new section only)												
FC - Biological Research and Diagnostic Facility												
IC - Ft. Yukon												
NW - Nome Building												

For the new buildings on this list, the full M&R requirement will be implemented over a five-year period with annual increment increases of 20% to reach the BOR requirement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase

	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1048 Univ Rcpt		7.4										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic balasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2
Juneau Campus	142.0	94.6	236.6
Ketchikan Campus	17.0	11.4	28.4
Sitka Campus	11.4	7.6	19.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Total		2,009.6	1,339.7									
U of A Adj Base Healthcare/Other Benefit Increase												
	Inc	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		61.4										
1048 Univ Rcpt		11.4										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

	Inc	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rcpt		3.9										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

	Inc	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		26.0										
1048 Univ Rcpt		4.0										

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base ORP Retirement Increase												
	Inc	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1048 Univ Rcpt		2.5										
This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base UNAD-Compensation Increase												
	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		1.6										
The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.												
This increment represents the amount required to fund the annual increase in the applicable rates.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Step Increase												
	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		19.4										
1048 Univ Rcpt		0.6										
Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.												
This increment represents the amount required to fund the non bargaining staff step increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
U of A Adj Base Non Bargaining-Salary Market Increase												
	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.1										

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

	Inc	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		8.8										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
board to eligible Faculty Members whose salaries are within the appropriate ranges."												
This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
	Totals	2,965.8	1,838.8	100.5	824.9	141.6	60.0	0.0	0.0	22	2	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,781.1	4,588.6	472.5	1,941.2	762.8	5.0	11.0	0.0	53	4	0
1002 Fed Rcpts		728.0										
1004 Gen Fund		3,611.7										
1007 I/A Rcpts		46.1										
1048 Univ Rcpt		3,208.7										
1151 VoTech Ed		126.6										
1174 UA I/A		60.0										
Subtotal		7,781.1	4,588.6	472.5	1,941.2	762.8	5.0	11.0	0.0	53	4	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	164.6	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		107.5										
1048 Univ Rcpt		56.6										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 107.5 NGF 57.1 Total 164.6												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.8										
1004 Gen Fund		61.3										
1048 Univ Rcpt		16.9										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 61.3 NGF 33.7 Total 95.0												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		12.8										
1048 Univ Rcpt		3.4										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 12.8 NGF 6.8 Total 19.6												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
RURAL COLLEGE	-10.4	0.0	-10.4

45-6-0018 Campus Reallocations

	Trin	2,873.4	1,694.6	294.3	407.7	413.9	2.9	60.0	0.0	0	0	0
1002 Fed Rcpts		651.3										
1004 Gen Fund		180.5										
1007 I/A Rcpts		353.9										
1048 Univ Rcpt		1,497.7										
1174 UA I/A		190.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
SITKA CAMPUS		0.0	304.1	304.1	(12.5)	(379.1)	(391.6)					
		1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)					
	Subtotal	10,923.3	6,562.4	766.8	2,338.5	1,176.7	7.9	71.0	0.0	53	4	0

***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology

Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	127.0											
1048 Univ Rcpt	40.0											

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training

This increment addresses Construction Technology and Training in Rural Alaska: Several partnerships and grants have enabled the College of Rural and Community Development to deliver significant construction training throughout rural Alaska. These programs are vital to meeting the job demands for construction. (College of Rural and Community Development GF: 127.0, NGF:40.0, Total: 167.0)

UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health

Inc	100.0	85.0	3.0	12.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	100.0											

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures.

Training for Rural Based Counselors: The Rural Human Services certificate program has trained over 100 counselors across the state over the last decade. The majority of these counselors have continued to provide front-line mental health and alcohol counseling services in their rural communities.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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More than half have or are pursuing advanced degrees in the field. The program is being studied as a national model for producing qualified behavioral health care workers for rural and indigenous communities. This program has been funding with temporary WFD sources for several years. This provides base funding for long term sustainability for the program (College of Rural and Community Development GF:100.0, Total: 100.0)

UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs

Inc	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0
1004 Gen Fund	250.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Distance Education for High Demand Programs

Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. Funding is also requested for a critical network administrator position for PWSCC. These programs will improve results on three of UA's performance measures, increasing student enrollment, student retention and graduates for high demand careers.

Distance Delivery Capacity for High Demand Programs: Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the President, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing system wide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote distance education, and providing a distance education gateway for students to access all UA distance courses. Funding for this program will be allocated as follows:

Anchorage Campus GF: 250.0
College of Rural and Community Dev. GF 250.0
Total GF: 500.0

U of A Adj Base Healthcare/Other Benefit Increase

Inc	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0											
1004 Gen Fund	108.9											
1048 Univ Rcpt	22.4											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	8.5											
1048 Univ Rcpt	4.9											

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc	77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.1											
1004 Gen Fund	60.1											
1048 Univ Rcpt	9.2											

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

Inc	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1004 Gen Fund	11.7											
1048 Univ Rcpt	4.3											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1048 Univ Rcpt		15.3										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

	Inc	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		33.5										
1048 Univ Rcpt		2.0										

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rcpt		0.5										

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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U of A Adj Base Non Bargaining-Salary Grid Increase

	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		1.4										
1048 Univ Rcpt		5.4										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
U of A Adj Base ACCFT-Market Increase												
	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		9.2										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals		11,815.7	7,287.8	825.8	2,396.5	1,176.7	57.9	71.0	0.0	59	4	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,488.1	5,618.4	35.0	801.5	1,003.2	0.0	30.0	0.0	62	9	0
1004 Gen Fund		3,194.2										
1007 I/A Rcpts		255.9										
1048 Univ Rcpt		3,850.8										
1151 VoTech Ed		132.0										
1174 UA I/A		55.2										
Subtotal		7,488.1	5,618.4	35.0	801.5	1,003.2	0.0	30.0	0.0	62	9	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	272.9	272.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		196.7										
1048 Univ Rcpt		75.7										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 19637 NGF 76.2 Total 272.9												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	157.3	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1004 Gen Fund		112.3										
1048 Univ Rcpt		22.5										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 112.3 NGF 45.0 Total 157.3												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		23.4										
1048 Univ Rcpt		4.6										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
Gf 23.4 NGF 9.1 Total 32.5												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
TANANA VALLEY CAMPUS	-9.3	0.0	-9.3

45-6-0018 Campus Reallocations

1004 Gen Fund	Trin	426.0	0.0	0.0	426.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		38.8										
		387.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations	
	GF	NGF	Total		NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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45-6-0018 Campus Reallocations

Trout		-864.1	-539.5	-10.0	0.0	-299.6	0.0	-15.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
1048 Univ Rcpt		-623.9										
1174 UA I/A		-40.2										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations				Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total	
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)	
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)	
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0	
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)	
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)	
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)	
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)	
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)	
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)	
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)	
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)	
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)	
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0	
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)	
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)	
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)	
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)	
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)	

45-6-0017 Transfer Military Ed Program from UAA to SPS and TVC

Trin		212.0	212.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		212.0										

Military Education programs previously under Anchorage Campus have been transferred to SPS and TVC as follows:

Anchorage Campus		(312.2)
Tanana Valley Campus		212.0
Statewide Programs and Services		100.2

Subtotal		7,715.4	5,753.6	25.0	1,218.2	703.6	0.0	15.0	0.0	67	9	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology												
	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		180.0										
1048 Univ Rcpt		500.0										

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training

Construction Technology and Construction Management Program in Anchorage: The DOL projects a steady increase in the demand for trained construction managers. Typical job titles for such positions include, project managers, assistant project managers, project coordinators, project administrators, project field assistants, cost estimators, quantity surveyors, and project schedulers. This funding continues the construction technology faculty currently funded on WFD funds and funding for construction management programs. The construction management program is being started in partnership with industry. (GF: 285.0, NGF: 240.0, Total: 525.0)

This program is funded at the following allocations:

Anchorage Campus	205.0 GF, 140.0 NGF, 345.0 TOT
Tanana Valley Campus	80.0 GF, 100.0 NGF, 180.0 TOT
Total	285.0 GF, 240.0 NGF, 525.0 TOT

Process Technology and Construction Management at Tanana Valley Campus: Alaska needs workers to meet the number of jobs that are available in the process technology and construction management career fields. Tanana Valley Campus has been working with partners including the Alaska Process Industry Careers Consortium (APICC) and construction industry partners. These programs are vital to training Alaskans for the gas line jobs and most importantly the legacy jobs that will last beyond initial construction. TVC has been successful in securing grants and community industry support to move these programs forward. This funding provides base funding for the Process Tech position being funding on WFD funding and provides for expansion of process technology and construction management programs. (Tanana Valley Campus GF: 100.0, NGF: 700.0, Total: 800.0)

UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health

	Inc	273.6	257.0	5.0	11.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		223.6										
1048 Univ Rcpt		50.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. These programs will improve results on all of UA's performance measures.

Radiology and Dental Assisting at Tanana Valley Campus: This request funds two high demand health programs offered at the TVC. The Radiology program, offered with UAA, provides Fairbanks students with training in one of the highest demand professions in health today. Additional funding comes from private industry. There is a 100% placement rate for students with Radiologic Technology degrees. Dental Assisting teaches the basic skills needed in all private dental offices: the training is in high demand. Students learn these skills in the newly built dental learning laboratory at TVC. This request transitions these programs to base funding from the current temporary WFD funding source. (Tanana Valley Campus GF: 107.0, Total 107.0)

Nursing and Allied Health Program Support at Rural Campuses: This request funds faculty and support costs to prepare rural students academically for careers in the health sciences. Specifically, the request funds a faculty position at Kuskokwim campus in Bethel, to teach prerequisite courses, which help qualify students for the UAA associate in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs will continue in Bethel. This request provides for base funding for the portion of the existing faculty funded via WFD funding at Kuskokwim and Tanana campuses. This funding is only part of the cost, as community partnerships will continue to provide for full funding of the position. College of Rural and Community Development also has successfully partnered with health providers, other UA campuses and agencies to deliver a host of allied health offerings throughout the region. This request transitions successful WFD funded programs to base funding.

The Nursing and Allied Health Program Support is funded at the following allocations:

Kuskokwim Campus	40.0 GF, 0.0 NGF, 40.0 TOT
Tanana Valley Campus	116.6 GF, 50.0 NGF, 156.6 TOT
Total	156.6 GF, 50.0 NGF, 206.6 TOT

U of A Adj Base Utility Increase

	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		4.8										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic ballasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

GF	NGF	Total
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Anchorage Campus		501.5	334.6			836.1						
Kenai Pen. Col.		54.0	36.0			90.0						
Kodiak College		20.4	13.6			34.0						
Mat-Su College		34.5	23.1			57.6						
Prince Wm Sound Campus		65.4	43.6			109.0						
Bristol Bay Campus		9.9	6.5			16.4						
Chukchi Campus		4.2	2.8			7.0						
Fairbanks Campus	1,037.4	691.6	1,729.0									
Interior Aleutians Campus	12.1	8.0	20.1									
Kuskokwim Campus	81.2	54.1	135.3									
Northwest Campus	11.2	7.4	18.6									
Tanana Valley Campus	7.4	4.8	12.2									
Juneau Campus	142.0	94.6	236.6									
Ketchikan Campus	17.0	11.4	28.4									
Sitka Campus	11.4	7.6	19.0									
Total	2,009.6	1,339.7	3,349.3									

U of A Adj Base Healthcare/Other Benefit Increase

Inc	153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5											
1004 Gen Fund	108.8											
1048 Univ Rcpt	41.7											

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	30.4											
1048 Univ Rcpt	27.5											

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc	83.9	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.8											
1004 Gen Fund	65.1											
1048 Univ Rcpt	10.0											

This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

Inc	39.4	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	22.0											
1048 Univ Rcpt	17.2											

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

Inc	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.3											
1048 Univ Rcpt	26.7											

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
Regents goals.												
U of A Adj Base Non Bargaining-Step Increase												
	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		4.3										
1048 Univ Rcpt		0.3										
Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.												
This increment represents the amount required to fund the non bargaining staff step increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Market Increase												
	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.1										
Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Grid Increase												
	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Non represented staff have a 2% grid increase applied per BOR policy.												
This increment represents the amount required to fund the non bargaining staff salary grid increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base UNAC-Market Increase												
	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.6										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

Inc	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4											
1048 Univ Rcpt	42.9											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1004 Gen Fund	Inc	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Totals		9,460.6	7,065.0	50.0	1,377.0	703.6	250.0	15.0	0.0	71	9	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	33,233.5	19,072.5	1,391.2	7,406.2	3,048.3	677.6	1,637.7	0.0	240	10	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		18.2										
1004 Gen Fund		15,787.8										
1007 I/A Rcpts		900.0										
1048 Univ Rcpt		10,563.4										
1061 CIP Rcpts		400.0										
1151 VoTech Ed		390.2										
1174 UA I/A		673.9										
Subtotal		33,233.5	19,072.5	1,391.2	7,406.2	3,048.3	677.6	1,637.7	0.0	240	10	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	837.3	837.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		609.8										
1048 Univ Rcpt		226.2										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
GF 609.8 NGF 227.5 Total 837.3												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	482.5	482.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.2										
1004 Gen Fund		348.2										
1048 Univ Rcpt		67.1										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 348.2 NGF 134.3 Total 482.5												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		72.7										
1048 Univ Rcpt		13.5										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 72.7 NGf 27.1 Total 13.6												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
45-6-0012 UA Operating & Extraordinary Fixed Costs Dist												
	Trin	919.1	0.0	0.0	919.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		233.5										
1004 Gen Fund		187.1										
1048 Univ Rcpt		473.3										
1174 UA I/A		25.2										

Operating and Extraordinary Fixed Costs include the following:

- a. general increase of non-personal service related expenditures at 1.5%
- b. library material and subscription costs increases which range between 12 and 15% annually
- c. risk management fees required to maintain appropriate insurance coverage have increased significantly
- d. maintenance and repair expenses required to maintain existing facilities and new facilities coming on line.

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs.

Transfer Funding allocated for Non Discretionary Fixed Costs from Systemwide Budget Reductions and Additions to the following allocations:

	GF	NGF	Total
JUNEAU CAMPUS	187.1	732.0	919.1

45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation

	Trout	-186.6	0.0	0.0	-186.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.2										
1048 Univ Rcpt		-141.4										

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
JUNEAU CAMPUS	-45.2	-141.4	-186.6

45-6-0014 UA Behavioral Health Program Partnership

	Trin	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										

UA and the Mental Health Trust have been working closely to expand programs central to addressing some of Alaska's most pressing behavioral health issues. This change record transfers funding allocated to these programs as follows:

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
			GF MHT	Total								
BUDGET REDUC/ADD			-500.0 -500.0	-1,000.0								
ANCHORAGE CAMPUS			234.3 107.7	342.0								
FAIRBANKS CAMPUS			265.7 287.3	553								
JUNEAU CAMPUS				105.0 105								

45-6-0015 UA Transfer Funding for Research Program Success

1002 Fed Rcpts	Trin	65.9	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.1										

Research Program Success- Existing UA research programs are becoming more and more competitive. This change record transfers additional Federal and UA Receipt Authority that will be needed in FY06 for research programs.

	Federal Receipts	University Receipts	Total
BUDGET REDUC/ADD	-6,590.5	-409.5	-7,000.0
STATEWIDE SERVICES	131.8	8.2	140.0
ANCHORAGE CAMPUS	527.2	32.8	560.0
FAIRBANKS CAMPUS	5865.6	364.4	6,230.0
JUNEAU CAMPUS	65.9	4.1	70.0

45-6-0016 Transfer funding for Debt Service

1048 Univ Rcpt	Trin	135.0	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0	0	0
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Transfer authority to allow funding for debt service for debt options being discussed by the Board of Regents.

Campus	UAR
BUDGET REDUC/ADD	-1,500.0
STATEWIDE SERVICES	30.0
ANCHORAGE CAMPUS	565.0
KENAI PEN COLLEGE	50.0
FAIRBANKS CAMPUS	720.0
JUNEAU CAMPUS	135.0

45-6-0018 Campus Reallocations

1048 Univ Rcpt	Trin	890.7	1,063.7	0.0	0.0	436.9	29.9	123.8	473.1	0.0	0	0	0
1151 VoTech Ed		56.0											
1174 UA I/A		117.0											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Campus		Transfers In Campus Reallocations			Transfers Out Campus Reallocations							
		GF NGF Total	GF		NGF Total							
BUDGET REDUC/ADD		0.0 3,711.4 3,711.4	(111.3)		(5,449.3) (5,560.6)							
STATEWIDE SERVICES		0.0 2,459.0 2,459.0	(13.7)		(910.4) (924.1)							
STATEWIDE NETWORKS	0.0	380.0 380.0	0.0		0.0 0.0							
ANCHORAGE CAMPUS	0.0	1,746.3 1,746.3	(35.0)		(3,447.6) (3,482.6)							
AK COOP EXTENSION	0.0	332.5 332.5	(58.5)		0.0 (58.5)							
BRISTOL BAY CAMPUS	0.0	246.3 246.3	(19.0)		(14.2) (33.2)							
CHUKCHI CAMPUS	82.8	19.6 102.4	(70.9)		0.0 (70.9)							
FAIRBANKS CAMPUS	1,032.3	8,636.2 9,668.5	(71.8)		(12,842.2) (12,914.0)							
FAIRBANKS ORG RESEAR	71.8	13,087.3 13,159.1	(884.1)		(11,106.6) (11,990.7)							
INT-ALEUTIANS CAMPUS	13.4	644.4 657.8	0.0		(259.9) (259.9)							
KUSKOKWIM CAMPUS	32.1	801.5 833.6	0.0		(443.2) (443.2)							
NORTHWEST CAMPUS	0.0	62.4 62.4	(7.4)		(70.5) (77.9)							
RURAL COLLEGE	180.5	2,692.9 2,873.4	0.0		0.0 0.0							
TANANA VALLEY CAMPUS	38.8	387.2 426.0	0.0		(864.1) (864.1)							
JUNEAU CAMPUS	0.0	1,063.7 1,063.7	(155.0)		(800.0) (955.0)							
KETCHIKAN CAMPUS	0.0	149.0 149.0	(12.5)		(136.7) (149.2)							
SITKA CAMPUS	0.0	304.1 304.1	(12.5)		(379.1) (391.6)							
		1,451.7 36,723.8 38,175.5	(1,451.7)		(36,723.8) (38,175.5)							

45-6-0018 Campus Reallocations

Trout	-955.0		-399.0		-274.0	0.0	-282.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-500.0											
1004 Gen Fund	-155.0											
1007 I/A Rcpts	-300.0											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus		Transfers In Campus Reallocations			Transfers Out Campus Reallocations							
		GF NGF Total	GF		NGF Total							
BUDGET REDUC/ADD	0.0	3,711.4 3,711.4	(111.3)		(5,449.3) (5,560.6)							
STATEWIDE SERVICES	0.0	2,459.0 2,459.0	(13.7)		(910.4) (924.1)							
STATEWIDE NETWORKS	0.0	380.0 380.0	0.0		0.0 0.0							
ANCHORAGE CAMPUS	0.0	1,746.3 1,746.3	(35.0)		(3,447.6) (3,482.6)							
AK COOP EXTENSION	0.0	332.5 332.5	(58.5)		0.0 (58.5)							
BRISTOL BAY CAMPUS	0.0	246.3 246.3	(19.0)		(14.2) (33.2)							
CHUKCHI CAMPUS	82.8	19.6 102.4	(70.9)		0.0 (70.9)							

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)						
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)						
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)						
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)						
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)						
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0						
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)						
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)						
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)						
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)						
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)						
Subtotal		35,804.3	20,093.1	1,117.2	8,885.6	2,796.2	801.4	2,110.8	0.0	240	10	0

***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds

Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	400.0											
1003 G/F Match	100.0											

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support.

There are seven major grants in various stages; proposal development to already awarded. These grants require match funding and are very important for Alaska's policies issues. The seven grants already identified include fisheries research, EPSCoR Phase 3, the Alaska Transportation Center, Alaska Public Health Policy, National Ecological Observation Network, International Polar Year, and Alaska Energy Research. These are multi-million and multi year awards with varying match requirements. This first phase of match funding is not sufficient for all of these programs, however, it provides UA the ability to leverage other sources to meet full match requirements. Each of these programs have in-depth proposals fully describing the programs. Although, this match funding will be held in the system office for distribution based on Board direction initial estimates indicate the following distribution:

UAF Organized Research GFM 1,500.0, NGF 5,600.0
 UAA Anchorage Campus GFM 400.0, NGF 600.0
 UAS Juneau Campus GFM 100.0, NGF 400.0
 Total GFM 2,000.0, NGF 6,600.0

These programs will improve results on two of UA's performance measures, increasing external research funding and increasing university generated revenue. After three years, this investment will leverage \$8-\$12 million in non-state research.

UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1004 Gen Fund	Inc	40.0	30.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0

BOR Category: Competitive University Research Investment

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of research as an industry. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$6 externally for every dollar from the state. This first phase of funding is focused on bio-medical, behavioral health and Arctic related research, matching funds for specific opportunities in fisheries and transportation, and critical compliance, proposal and applied research support. These programs will improve results on all of UA's performance measures.

Research Infrastructure-Applied Research, Tech Transfer and Patent Support and Research Compliance Support

To fully take advantage of additional state investment in research, there needs to be significant staff effort to enhance economic development to facilitate transfer of UA technology to industry and interface with corporate partners, development corporations and accelerators. Additionally, bio-medical research has significant compliance obligations including hazardous material handling requiring support to assist researcher on various projects. These staff that would be positioned at the system and campuses would be funded with GF added to the current support heavily dependent on indirect cost recovery as a result of existing research grants. After initial base general fund investment, growth in this support area would be through NGF. Funding for this program at Juneau Campus would be: GF 40.0 Total 40.0)

UofA Preparing Alaskans for the New Jobs-Vocational Education

1004 Gen Fund	Inc	50.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt		40.0										

BOR Category: Preparing Alaskans for New Jobs

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore, on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Vocational Education

Diesel Program at Juneau Campus: This provides base funding for the faculty position for marine diesel program which also supports other UAS vocational programs. The UAS marine oilier program is a 28-credit series related to marine engine operations and other marine safety topics resulting in an Oilier Z card, enabling graduates to work in a documented marine engine room position. The Alaska Maine Highway System, Inland Boatman's Union and UAS signed a five-year extension to the current agreement to educate and train marine engine room oiliers. (GF: 50.0, NGF: 40.0, Total: 90.0)

UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology

1004 Gen Fund	Inc	140.0	160.0	5.0	10.0	0.0	25.0	0.0	0.0	2	0	0
1048 Univ Rcpt		60.0										

BOR Category: Preparing Alaskans for New Jobs
(GF: 3,049.0, NGF: 2,600.0, Total: 5,649.0)

Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training- Construction Tech and Kensington Mine Support at Juneau: Consistent with UAS strategic plan and in support of the Kensington Mine's need for skilled construction workers, the UAS Juneau campus "Technology Education Center" requests funding for two positions to ensure adequate faculty resources to provide the necessary training to support the mine construction phase. Since the tuition revenue is limited due to course sizes in hard vocational education, the request will require 60% funding from GF and 40% reallocation &/or new revenue. The anticipated source of new revenue is tuition, fees, and industry donations or grants. (GF: 140.0, NGF: 60.0, Total: 200.0)

UofA Continue Programs Meeting State Needs-Business and Public Policy

	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
1048 Univ Rcpt		25.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Business and Public Policy Programs and provides funding to enhance business instruction, economics and public policy research and small business support in Anchorage and minimal funding to address finance instruction in Juneau. This program will improve results on two of UA's performance measures, increasing graduates for high demand careers and increasing external research funding.

Finance Faculty Adjuncts at Juneau Campus: This request will provide resources to cover the required finance courses for the UAS distance MBA program. Instead of using a traditional faculty model to create a greater link with employers, UAS will seek to partner with employers who have the financial expertise to support the course delivery. While the cost will still be high, there is limited coursework required in finance and less than full time faculty in specialized disciplines. (GF: 45.0, NGF: 25.0, Total: 70.0)

UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health

	Inc	146.2	125.0	4.0	17.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		111.2										
1048 Univ Rcpt		35.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs and provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. This program will improve results on all of UA's performance measures.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Nursing and Allied Health Program Support at Juneau Campus: This faculty position teaches science courses necessary as prerequisites to qualify students for the UAA associate and bachelor degree programs in nursing and other allied health career options. The demand for prerequisite health offerings and allied health programs at UAS has soared as students realize they can access nursing, behavioral health and allied health degrees in Juneau. This request provides for base funding for the existing faculty funded via short term WFD funding. (GF: 111.2, NGF: 35.0, Total: 146.2)

UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms

Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund	220.0											
1048 Univ Rcpt	50.0											

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer demand. These programs now require base funding. These programs will improve results of all of UA's performance measures.

This change record focuses on Teacher and Early Childhood Education Programs

Providing teachers for Alaska is a key goal for UA. This request provides funding for the programs demonstrating success in placing teachers in Alaska schools and meeting the early childhood education training needs. These programs will increase the number of graduates qualified for high demand career jobs.

Secondary Teacher Education Program at Juneau: The UAS Master of Arts in Teaching program (MAT), NACATE accredited, is highly respected within the state of Alaska. Graduates are in high demand. Teacher education is an area of high demand employment in Alaska and growth in this program is dependent on additional faculty. Secondary MAT students all receive employment offers upon graduation. Currently, this program is understaffed to meet the demand within the region and the state. The UAS program grants 70 degrees in teacher education annually. This funding would increase the teacher education graduates by 15. (GF: 60.0, NGF: 30.0, Total: 90.0)

Special Education Program Delivery at Juneau: The shortage of special education teachers impacts all districts in the state and has severe implications for the educational achievement of special needs students. Currently, UAS provides a post baccalaureate endorsement in special education, curriculum to practicing teachers, as well as Bachelor of Arts in elementary education candidates. The need for this specialized program is a state high demand job. This endorsement program has grown from a total of 138 SCH during academic year 2004 to 426 SCH in academic year 2005 and requires one full time faculty in addition to existing adjunct resources to meet the growing demand for an "accessible" program. (GF: 60.0, NGF: 20.0, Total: 80.0)

Rural Education Practicum: This program advances UA's performance in placing graduates in high demand jobs. More important, this investment has improved retention of teachers in rural schools. This request is for funding for Master of Arts in Teaching (MAT) students to experience teaching in a "remote" rural Alaskan school district. The program was funded through a grant the first two years and through internal temporary reallocation for an additional two years. A total of 98 MAT elementary and secondary candidates have participated. The teacher placement over the course of this initial four year practicum has resulted in a 25% increase in candidates being employed in village teaching positions. This funding is intended to make the practicum a continuing integral part of the MAT program. (GF: 50.0, Total: 50.0)

Early Childhood Education, Alaska SEED (System for Early Childhood Development) registry project: This request funds a statewide registry system to support professional development for practitioners in the field of early childhood development. Significant progress has been made in the last several years to meet the federal mandates for early childhood and Head Start staff education requirements. Though much has been accomplished through grants, this

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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program is one area that requires continued investment for on-going training advancements for early childhood practitioners. (GF: 50.0, Total: 50.0)

U of A Adj Base Maintenance & Repair

	Inc	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.0										
1048 Univ Rcpt		32.5										

UA's annual maintenance and repair is calculated at 1.5% of current building value. Each RDU is asked to annually increase its M&R contribution in order to keep pace with its ever increasing building value. Funding this from reallocation is becoming increasingly difficult. This request is the additional amount needed for the FY07 mandated M&R per Board of Regents' Policy.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase

	Inc	236.6	0.0	0.0	236.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.0										
1048 Univ Rcpt		94.6										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic balasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Juneau Campus		142.0	94.6									
Ketchikan Campus		17.0	11.4									
Sitka Campus		11.4	7.6									
Total		2,009.6	1,339.7									

U of A Adj Base Healthcare/Other Benefit Increase

Inc		578.5	578.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.8										
1004 Gen Fund		446.5										
1048 Univ Rcpt		104.2										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc		135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		84.4										
1048 Univ Rcpt		43.8										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc		354.6	354.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1004 Gen Fund		280.7										
1048 Univ Rcpt		41.6										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

	Inc	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		100.9										
1048 Univ Rcpt		49.7										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

	Inc	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5										
1048 Univ Rcpt		35.1										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

	Inc	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		143.0										
1048 Univ Rcpt		8.5										

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

	Inc	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1048 Univ Rcpt		2.2										

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

	Inc	123.7	123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.7										

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

	Inc	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		21.0										
1048 Univ Rcpt		4.1										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

Inc	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.8											
1004 Gen Fund	15.4											
1048 Univ Rcpt	59.0											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

Inc	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.7											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
U of A Adj Base ACCFT-Market Increase												
	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		18.6										
<p>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</p> <p>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
U of A Adj Base ACCFT-Grid Increase												
	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
<p>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</p> <p>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
Totals		39,296.1	22,800.6	1,156.2	9,605.9	2,796.2	826.4	2,110.8	0.0	248	11	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,988.7	2,380.5	129.9	799.8	596.5	31.0	51.0	0.0	32	4	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		1,847.1										
1007 I/A Rcpts		170.0										
1048 Univ Rcpt		1,626.5										
1151 VoTech Ed		132.0										
1174 UA I/A		13.1										
Subtotal		3,988.7	2,380.5	129.9	799.8	596.5	31.0	51.0	0.0	32	4	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		91.4										
1048 Univ Rcpt		22.7										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
Gf 91.4 NGF 22.8 Total 114.2												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1004 Gen Fund		52.2										
1048 Univ Rcpt		6.8										
Distribute Funding for PERS/TRS Increases from SYSBRA												
Gf 52.2 NGF 13.5 Total 65.7												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		10.9										
1048 Univ Rcpt		1.4										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
GF 10.9 NGf 2.7 Total 13.6												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-5.5	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
SITKA CAMPUS	-6.0	0.0	-6.0

45-6-0018 Campus Reallocations

1007 I/A Rcpts	Trin	56.7	149.0	130.5	2.8	0.0	0.0	0.0	15.7	0.0	0	0	0
1048 Univ Rcpt		92.3											

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations		
	GF	NGF	Total		NGF	Total	
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)	
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)	
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0	
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)	
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)	
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)	
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)	
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)	
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)	
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)	
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)	
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)	
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0	
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)	
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)	
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)	
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)	
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)	

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
45-6-0018 Campus Reallocations												
	Trout	-149.2	0.0	0.0	-41.7	-76.5	-31.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
1007 I/A Rcpts		-56.7										
1151 VoTech Ed		-80.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations				Transfers Out Campus Reallocations	
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Subtotal	4,176.5	2,704.5	132.7	752.6	520.0	0.0	66.7	0.0	32	4	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology

Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0
1004 Gen Fund	127.0										
1048 Univ Rcpt	40.0										

BOR Category: Preparing Alaskans for New Jobs

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Funding in this category builds capacity in programs that are required for gas line and mining projects including engineering, construction/project management, mining training and vocational education. However, the job demand for the students completing these programs will be sustained well beyond the near term anticipated construction; therefore on-going investment in building capacity in these programs is necessary and urgent. These programs will improve results of all UA performance measures.

Construction and Mining Training- Marine Technology at Ketchikan: Ketchikan Campus will strengthen the marine operations training program in the region. With the relocation of the Alaska Marine Highway System main offices, the addition of three ferries to the fleet, the Alaska Ship and Dry Dock expansion project, the additional vessel to the Inter-Island Ferry Authority, the continued growth in tourism, and the home-porting of the NOAA Fairweather in Ketchikan, Ketchikan is not only a hub for marine operations, it is an ideal location for training and will continue to be a source of jobs in the region. The United States Coast Guard base and the marine transportation industry personnel also adds to the industry needs for education. Marine operations courses are a mix of credit and non-credit. Ketchikan provides this training throughout the region. This request provides base funding for the existing program offerings currently funded through WFD sources. (GF:127.0, NGF: 40.0, Total: 167.0)

U of A Adj Base Utility Increase

	Inc	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1048 Univ Rcpt		11.4										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic ballasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Juneau Campus		142.0	94.6									
Ketchikan Campus		17.0	11.4									
Sitka Campus		11.4	7.6									
Total		2,009.6	1,339.7									

U of A Adj Base Healthcare/Other Benefit Increase

Inc		71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		57.2										
1048 Univ Rcpt		13.1										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc		19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		10.6										
1048 Univ Rcpt		9.0										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc		40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		32.4										
1048 Univ Rcpt		4.8										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		9.0										
1048 Univ Rcpt		5.8										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rcpt		6.1										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

	Inc	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		15.3										
1048 Univ Rcpt		0.4										

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Market Increase

	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.1										

Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Salary Grid Increase

	Inc	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

Non represented staff have a 2% grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.5										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	0.1											
1048 Univ Rcpt	0.3											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
U of A Adj Base ACCFT-Market Increase												
	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1048 Univ Rcpt		11.7										
<p>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</p> <p>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
U of A Adj Base ACCFT-Grid Increase												
	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
<p>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</p> <p>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
Totals		4,592.5	3,065.1	136.7	800.0	520.0	4.0	66.7	0.0	34	4	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,815.9	3,610.3	355.9	2,076.7	633.1	30.0	109.9	0.0	39	4	0
1002 Fed Rcpts		1,300.0										
1004 Gen Fund		2,087.6										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		2,995.9										
1151 VoTech Ed		75.0										
1174 UA I/A		57.4										
	Subtotal	6,815.9	3,610.3	355.9	2,076.7	633.1	30.0	109.9	0.0	39	4	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases												
	Trin	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		132.2										
1048 Univ Rcpt		54.6										
Transfer FY06 Contract and Policy Mandated Salary and Benefit Increases from Systemwide Budget Reductions and Additions Component												
Gf 132.2 NGF 55.0 Total 187.2												
45-6-0010 UA PERS/TRS Increase Distribution												
	Trin	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1004 Gen Fund		75.5										
1048 Univ Rcpt		16.2										
Distribute Funding for PERS/TRS Increases from SYSBRA												
GF 75.5 NGF 32.4 Total 107.9												
45-6-0011 UA Health Insurance Transition Funding Distribution												
	Trin	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		15.8										
1048 Univ Rcpt		3.3										
Distribution of Funding for UA Health Insurance Transition for AHECTE from SYSBRA:												
Gf 15.8 NGf 6.5 Total 22.3												
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0

The change records for fixed costs are in two parts, the first transfers to each RDU their need for fixed costs for FY06. The second part transfers to SYSBRA a reallocation of funding to cover part of the balance of unfunded PERS/TRS and Healthcare Transition costs. This is the second part containing the reallocation.

Transfer funding reallocated for Non Discretionary Fixed Costs to Systemwide Budget Reductions and Additions from the following allocations for further distribution:

	GF	NGF	Total
SITKA CAMPUS	-6.0	0.0	-6.0

45-6-0018 Campus Reallocations

1007 I/A Rcpts	Trin	304.1	252.1	22.0	0.0	0.0	30.0	0.0	0.0	0	0	0
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The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			GF	Transfers Out Campus Reallocations	
	GF	NGF	Total		NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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45-6-0018 Campus Reallocations

Trout		-391.6	0.0	0.0	-233.9	-145.8	0.0	-11.9	0.0	0	0	0
1004 Gen Fund		-12.5										
1007 I/A Rcpts		-304.1										
1151 VoTech Ed		-75.0										

The Transfers In and Transfers Out change records reflect transfers that RDU management has deemed necessary to correctly reflect revenue and expenditure levels for FY2006.

Campus	Transfers In Campus Reallocations			Transfers Out Campus Reallocations		
	GF	NGF	Total	GF	NGF	Total
BUDGET REDUC/ADD	0.0	3,711.4	3,711.4	(111.3)	(5,449.3)	(5,560.6)
STATEWIDE SERVICES	0.0	2,459.0	2,459.0	(13.7)	(910.4)	(924.1)
STATEWIDE NETWORKS	0.0	380.0	380.0	0.0	0.0	0.0
ANCHORAGE CAMPUS	0.0	1,746.3	1,746.3	(35.0)	(3,447.6)	(3,482.6)
AK COOP EXTENSION	0.0	332.5	332.5	(58.5)	0.0	(58.5)
BRISTOL BAY CAMPUS	0.0	246.3	246.3	(19.0)	(14.2)	(33.2)
CHUKCHI CAMPUS	82.8	19.6	102.4	(70.9)	0.0	(70.9)
FAIRBANKS CAMPUS	1,032.3	8,636.2	9,668.5	(71.8)	(12,842.2)	(12,914.0)
FAIRBANKS ORG RESEAR	71.8	13,087.3	13,159.1	(884.1)	(11,106.6)	(11,990.7)
INT-ALEUTIANS CAMPUS	13.4	644.4	657.8	0.0	(259.9)	(259.9)
KUSKOKWIM CAMPUS	32.1	801.5	833.6	0.0	(443.2)	(443.2)
NORTHWEST CAMPUS	0.0	62.4	62.4	(7.4)	(70.5)	(77.9)
RURAL COLLEGE	180.5	2,692.9	2,873.4	0.0	0.0	0.0
TANANA VALLEY CAMPUS	38.8	387.2	426.0	0.0	(864.1)	(864.1)
JUNEAU CAMPUS	0.0	1,063.7	1,063.7	(155.0)	(800.0)	(955.0)
KETCHIKAN CAMPUS	0.0	149.0	149.0	(12.5)	(136.7)	(149.2)
SITKA CAMPUS	0.0	304.1	304.1	(12.5)	(379.1)	(391.6)
	1,451.7	36,723.8	38,175.5	(1,451.7)	(36,723.8)	(38,175.5)

Subtotal	7,039.8	4,179.8	377.9	1,836.8	487.3	60.0	98.0	0.0	39	4	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health

Inc		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										

BOR Category: Continue Programs Meeting State Needs

Funding in this category is focused on existing successful programs in health occupations, teacher education, distance education and business/public policy programs. These critical high needs programs have been started on temporary funding and have demonstrated sustainable student and employer

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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demand. These programs now require base funding.

This change record focuses on Nursing, Behavioral and Allied Health Programs

This request provides funding for nursing delivery support, behavioral programs and allied health careers training. Much of the funding requested is to provide base funding for programs started on temporary funding sources that have demonstrated student demand and long term employment need. This request is essential to maintain and enhance UA's number of graduates qualified for high demand career jobs. This program will improve results on all of UA's performance measures.

Nursing and Allied Health Program Support at Sitka Campus: This request supports a science faculty in Sitka to teach Anatomy and Physiology, Chemistry and Microbiology both to distance and local Sitka students. UAS Sitka faculty have excelled in teaching prerequisite science classes by distance and demand for their courses continues to increase. Also Sitka is among the most recent communities receiving the AAS nursing program. This faculty position, currently supported on WFD funds, supports both Sitka cohort nursing program with UAA and other students statewide and, is a necessary on-going position for meeting the health care demands in Sitka and the rest of the state. (GF:75.0, Total: 75.0)

U of A Adj Base Utility Increase

	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1048 Univ Rcpt		7.6										

FY07 utility costs are projected to increase even with the following proactive measures taken to contain costs:

- upgrading lighting to electronic ballasts
- installing variable frequency drives
- adjusting building automation for maximum building efficiency
- installing timers on parking lot plug ins and lights
- shutting off air handling units when buildings are not in use
- turning off lights in classrooms when not in use
- regular preventive maintenance on HVAC units to maximize efficiency

Funding is requested in the following allocations:

	GF	NGF	Total
Anchorage Campus	501.5	334.6	836.1
Kenai Pen. Col.	54.0	36.0	90.0
Kodiak College	20.4	13.6	34.0
Mat-Su College	34.5	23.1	57.6
Prince Wm Sound Campus	65.4	43.6	109.0
Bristol Bay Campus	9.9	6.5	16.4
Chukchi Campus	4.2	2.8	7.0
Fairbanks Campus	1,037.4	691.6	1,729.0
Interior Aleutians Campus	12.1	8.0	20.1
Kuskokwim Campus	81.2	54.1	135.3
Northwest Campus	11.2	7.4	18.6
Tanana Valley Campus	7.4	4.8	12.2

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Juneau Campus		142.0	94.6									
Ketchikan Campus		17.0	11.4									
Sitka Campus		11.4	7.6									
Total		2,009.6	1,339.7									

U of A Adj Base Healthcare/Other Benefit Increase

Inc		146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		107.4										
1048 Univ Rcpt		36.4										

Healthcare costs were impacted by union negotiated contracts and under-recovery dollars associated with those contracts. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month. The FY06 estimated UA contribution is \$720 versus \$910 projected for FY07.

Other staff benefit cost Increases include anticipated increases for Workers Compensation and Unemployment Insurance for FY07, which are based on UA Cost Accounting calculations formulated from prior year actuals.

-Workers Compensation costs are estimated at the actuarial consultant's projected self insured FY06 claims level allocated to job group pools based on a combination of claims experiences and exposure.

-Unemployment costs are projected based on a 4 year actual experience average, then adjusted consistent with current trends.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

Inc		16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		9.0										
1048 Univ Rcpt		7.5										

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY07 rate TRS is projected to be 26%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Pers Retirement Increase

Inc		66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1004 Gen Fund		51.9										
1048 Univ Rcpt		7.8										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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This increment represents the amount required to fund the estimated increase in the Pers Retirement Program for eligible employees. The FY07 rate for Pers is projected to be 21%.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		8.1										
1048 Univ Rcpt		4.9										

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY07 rates for those programs are: Old ORP (21%), new ORP Defined Contribution Program (12%).

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1048 Univ Rcpt		11.8										

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Bargaining-Step Increase

	Inc	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		21.5										

Non represented staff have a 2.6% step applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6% per BOR policy with no other adjustments.

This increment represents the amount required to fund the non bargaining staff step increases.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Market Increase												
	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.1										
Certain positions have become increasingly hard to fill and retain due to demand. This increment requests funding to address these issues.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base Non Bargaining-Salary Grid Increase												
	Inc	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
Non represented staff have a 2% grid increase applied per BOR policy.												
This increment represents the amount required to fund the non bargaining staff salary grid increases.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base AHECTE-Salary Grid Increase												
	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."												
This increment represents the amount required to fund the grid increase.												
FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.												
U of A Adj Base AHECTE-Salary Step Increase												
	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1004 Gen Fund		1.1										
1048 Univ Rcpt		0.2										

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2006, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range.."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	0.1											
1048 Univ Rcpt	0.5											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2%) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths percent (2.7%) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
U of A Adj Base ACCFT-Market Increase												
	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		22.3										
<p>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0% for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0% for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2% for salary increases for market and /or compression adjustments during the 2006-2007 academic year."</p> <p>This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
U of A Adj Base ACCFT-Grid Increase												
	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
<p>The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6%) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."</p> <p>This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.</p> <p>FY07 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p>												
Totals		7,490.0	4,611.0	377.9	1,855.8	487.3	60.0	98.0	0.0	40	4	0